



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KUMASI METROPOLITAN ASSEMBLY

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PART A: STRATEGIC OVERVIEW

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.

1.1 LOCATION AND SIZE

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.

1.2 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 1,034,660.00. With the growth rate of 3.9%, it is estimated to increase to 1,075,011.74 in 2020. 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, 500,000 residents from the surrounding Districts work in KMA during daytime.

2. VISION

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

3. 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.

4. 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

5. 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

6. METROPOLITAN 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 that (56%) 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 60,000 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 which has its first phase completed (yet to be opened) 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.

k. Investment Potentials

i. Location Advantage

- ❖ Nodal City
- ❖ Centre of commerce
- ❖ Trans-West African road network
- ❖ Accessible from all parts of the country

ii. Population Advantage

- ❖ Kumasi City is the most populous city in Ghana.
- ❖ It has a population growth rate of 3.9103%.
- ❖ A population density of 10,606 persons per square meter, it is one of densely populated cities in Ghana.

iii. Economic Advantages:

- ❖ Tax holidays
- ❖ Large market/Effective demand
- ❖ Security and Legal Institutions
- ❖ Availability of Land

iv. Investment Opportunities

a. Multi-Storey Car Park and Bus Terminal

- ❖ More than 10,000 cars enter the CBD daily
- ❖ More than 5000 shops at Adum
- ❖ More than 500,000 shoppers come to the CBD daily

b. Housing Development

- ❖ Airport City Housing Development
- ❖ Hotel and Recreational Facility at Royal Golf Club
- ❖ Manhyia Housing Redevelopment (Rationale: an old settlement degenerated into slum closer to the Asante King)

c. Waste to Energy

- ❖ Waste generation in Kumasi is growing, largely as a result of increasing population and economic growth.
- ❖ In 2015/16 it was estimated that total solid waste generation in Kumasi was 756,000 tons, and this is expected to rise.
- ❖ Energy recovery is more favourable than disposal to landfill, the Kumasi Metropolitan Assembly, striving for investors in waste to energy to help solve the sanitation crises.

d. Recreational Facilities

- ❖ Large capacity theatre and conference facility
- ❖ Amakom Children's Park reconstruction
- ❖ Redevelopment of the Kumasi Zoo
- ❖ Rattray Park

7. KEY ACHIEVEMENTS IN 2019

1) 14,200 Trees planted in the Keep Kumasi Clean and Green (KKCG) project.



Figure 1: Coconut Plantation At Kma Clinic



Figure 2: Ofram, Mahogany & Emire Plantation At Ahodwo Roundabout

2) Rehabilitation of KMA Circuit Court



Figure 3: Rehabilitated Circuit Court Building At Adum

3) 10 No. Boreholes with Overhead Tanks (Rambo 400) at Oti, Bantama, Bohyen, Adoato, Kokosu Asubonteng, Buokrom Estate, Doti, Awuna Fante, South Suntreso & Darban



Figure 4: Mechanized Borehole With An Overhead Tank at Bantama



Figure 5: Mechanized Borehole With An Overhead Tank at Bohyen

4) Waste Stabilization Pond at Oti Landfill Site.



Figure 6: Newly constructed 945sq meter reinforced concrete ramps at Oti



Figure 7: Headworks for faecal sludge discharging at Oti



Figure 10: Ameliorated Anaerobic pond at Oti

5) Construction of Nhyiaeso Sub Metro



Figure 11: Ongoing construction of Nhyiaeso Sub-Metro Office at Fankyenebra.

8. FINANCIAL PERFORMANCE FOR 2019

a. IGF REVENUE PERFORMANCE

Table 1: IGF Revenue performance from 2017 to August, 2019

ITEM	2017		2018		2019		%
	Budget	Actual as at 31/12/17	Budget	Actual as at 31/12/18	Budget	Actual as at Aug. 2019	
Rates	8,850,000.00	8,568,500.00	3,422,570.74	1,517,261.07	3,282,478.96	1,441,250.49	43.91
Fees	10,865,000	10,772,768.27	8,575,096.00	8,680,625.75	9,926,000.00	6,503,345.09	65.52
Fines	3,173,000.00	3,133,488.46	1,722,100.00	1,956,568.64	1,090,000.00	901,101.95	82.67
Licenses	10,087,900	10,026,897.05	8,575,096.00	8,680,625.75	8,764,521.04	5,342,797.04	60.96
Land	1,630,000.00	1,671,995.00	1,712,000	1,850,939.74	1,333,000.00	868,011.88	65.12
Rent	993,000.00	950,781.46	546,000.00	533,501.83	950,000.00	835,462.58	87.94
Miscellaneous	90,000.00	218,225.92	80,000.00	1,916,005.00	250,000.00	134,880.00	53.95

Total	35,668,900.00	35,292,656.16	23,734,161.87	22,708,381.22	25,596,000.00	16,026,849.03	62.61
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Table 1 above indicates that IGF revenue performance of 2017 and 2018 were 98.95% and 95.68% respectively. The Assembly had realized an amount of GH¢16,026,849.03 out of the 2019 target of GH¢25,596,000 representing 62.61% as at August, 2019.

b. REVENUE PERFORMANCE – ALL REVENUE SOURCES

Table 2: Revenue Performance - All Sources

ITEM	2017		2018		2019		%
	Budget	Actual as at 31/12/16	Budget	Actual as at 31/12/17	Budget	Actual as at August, 2019	
IGF	35,668,900.00	35,198,392.32	23,734,161.87	22,537,582.94	25,596,000.00	16,229,968.07	63.41
Compensation Transfer	13,304,879.00	12,454,022.45	13,648,423	15,633,370.44	9,915,426.48	4,807,530.00	48.49
Goods & Services Transfers	267,399.69	371,373.38	489,326.69	469,064.08	96,769.47	37,205.00	38.45
Assets Transfer	-	-	-	-	-	-	-
DACF	11,104,538.00	4,834,256.34	11,339,606.20	6,266,184.14	8,611,439.00	3,260,300.50	37.36
DDF	8,295,417.00	1,490,356.16	18,790,966.00	3,238,158.67	10,608,919.32	538,208.28	5.07
UDG	39,134,667.00	18,319,489.24	24,689,435.03	882698.48	-	-	-
SIF	400,000.00	160,000.00	400,000.00	97,644.52	100,000.00	-	-

Table 2 above illustrates the total expenditure performance of the Assembly for the period. The total expenditure performance stood at 75.20% and 52.77% for 2017 and 2018 respectively. As at August, 2019, actual total expenditure was GH¢20,065,681.85 which represented 36.53% of the estimates for the year. Out of this amount, IGF contributed GH¢16,229,968.07 while the remaining amount of GH¢3,835,713.78 was received from Grants.

c. EXPENDITURE PERFORMANCE – IGF

Table 3 below shows IGF expenditure performance stood at 98.82% and 94.96% for 2017 and

ITEM	2017 (GH¢)		2018 (GH¢)		2019 (GH¢)		% PER F
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT 2018	
COMPENSATION	6,152,189.32	6,035,644.05	6,144,500.00	6,575,795.58	3,582,875.28	2,528,808.04	70.58
GOODS & SERVICES	17,766,710.68	17,481,512.47	12,784,661.87	13,411,025.46	15,416,124.72	12,576,954.45	81.60
ASSETS	11,700,000	11,681,235.80	4,805,000.00	2,550,761.90	6,600,000.00	1,124,205.58	17.03
TOTAL	35,618,900	35,198,392.32	23,754,161.90	22,537,582.94	25,596,000	16,229,968.07	63.41

2018 respectively. As at August, 2019, actual IGF expenditure was GH¢16,229,968.07 which represented 63.41% of the IGF estimates of GH¢25,596,000.00.

Table 3: Expenditure Performance - IGF

d. TOTAL EXPENDITURE PERFORMANCE

Table 4 below shows the expenditure performance from all sources of the Assembly for the period

ITEM	2017		2018		2019		% PER F
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	
COMPENSATION	19,585,962.72	17,158,995.45	19,792,923.00	22,209,166.02	19,908,129.57	8,356,808.04	41.98
GOODS & SERVICES	25,259,060.97	23,068,751.25	27,021,911.25	17,360,271.38	22,589,582.72	14,847,928.38	65.73
ASSETS	67,305,777.00	25,011,068.15	48,057,084.57	10,107,660.61	13,498,301.74	3,538,680.32	26.72
TOTAL	112,150,800.69	65,238,814.85	94,871,918.82	49,677,098.01	55,996,014.03	26,743,416.74	47.76

(2017-2019). The expenditure performance stood at 58.17% and 52.36% for 2017 and 2018 respectively.

Table 4: Expenditure Performance – All Sources

As at August, 2019, actual expenditure from all sources was GH¢26,734,416.74 which represented 47.76% of the overall budget of GH¢55,996,014.03. This amount is distributed to the programmes as indicated in table 5.

e. 2019 PERFORMANCE BY PROGRAMMES

NO.	NAME OF BUDGET PROGRAMME	BUDGET (GH¢)	ACTUAL AS AT SEPTEMBER 2019 (GH¢)	PERCENTAGE PERFORMANCE
1.	MANAGEMENT AND ADMINISTRATION	16,183,692.64	8,460,152.33	52.28
2.	INFRASTRUCTURE DELIVERY AND MANAGEMENT	12,039,083.95	5,315,132.96	44.15
3.	SOCIAL SERVICES DELIVERY	12,747,423.001	5,983,206.13	46.94
4.	ECONOMIC DEVELOPMENT	4,028,768.53	2,148,036.45	53.32
5.	ENVIRONMENTAL AND SANITATION MANAGEMENT	9,919,646.99	3,995,422.61	40.28
6.	BUDGET AND FINANCE	1,077,398.91	841,466.27	78.10
TOTAL		55,996,014.03	26,743,416.75	47.76

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

Table 5: Adopted Policy Objectives

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,	16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels	26,580,091.00
	2.0 Strengthen domestic resource mobilization	provide access to justice for all and build effective,	16.6 Eliminate revenue collection leakages	

		accountable and inclusive institutions at all levels		
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	9,611,104.00
	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.	12,658,037.00

	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	7,578,171.00
	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	13.0 Improve access to improve and reliable environmental sanitation services	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	8,930,487.00

			girls and those in vulnerable situations	
	14.0 Promote proactive planning for disaster prevention and mitigation.	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	
TOTAL				65,357,888.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Table 6: 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	2018	(35.97)	2019	13.57	2020	25
	% of expenditure performance	2018	53.36	2019	47.76	2020	90
Enhanced capacity of staff	% of staff equipped with relevant skills	2018	75	2019	55	2020	95
Enhanced Agriculture productivity	Number of farmers trained in improved technologies	2018	450	2019	222	2020	548
Improved access to sanitation	Proportion of wastes properly disposed of at public disposal site.	2018	80	2019	90	2020	95
	Number of households with improved sanitation facilities	2018	3,500	2019	4000	2020	4500
Improved natural resource conservation	Number of trees planted and protected	2018	41,000	2019	14,200	2020	150,000
Improved access to safe drinking water	% of population with access to potable water	2018	90	2019	95	2020	100

Reduced congestion and shift system at the basic school level	Number of schools under shift system	2018	10	2019	8	2020	5
Improved access to quality healthcare	Percentage of population accessing health services	2018	94	2019	95	2020	100
Fiscal, political and administrative functions of Assembly improved	Performance assessment score in FOAT/DPAT	2018	98	2019	99	2020	100
Enhanced participation, transparency and accountability.	Percentage of stakeholders sensitized on Local governance	2018	70	2019	75	2020	100
Improved Projects and Programmes Implementation	Percentage of Annual Action Plan (AAP) Implemented	201	95	2019	54	2020	100

Table 1 above indicates the policy outcome indicators of the Assembly using 2018 as the baseline year, 2019 as the current performance and 2020 as the target.

11. 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;

Table 7: Revenue Mobilization Strategies For Revenue Sources

S/N	REVENUE ITEM	STRATEGY
1	Property Rate	Revalue properties and intensify street naming and property addressing project. Engage the use of a revenue collecting and tracking software to churn out reports on all property addresses that are paid-up or defaulted in real-time for necessary action. Property rate Improvement Team formed
2	Market Toll / Lorry Park Tolls & On-Street Parking	Toll collection would be collected wholly with a Point of sale (PoS) device hooked on to the revenue software to address leakages. This will be supported with a monitoring team that would be alternated every other day.
3	Rent	All stores data/records of the Assembly are to be updated on the revenue software for effective monitoring on payments.

4	Business operating Permit	The revenue items have been shared amongst Sub-Metros, Outsourced Revenue Collecting Companies and Main Assembly. This has been tied to a performance measure. Monitoring will be intensified.
5	Building & development Permits	Increased statutory meetings for permitting purposes. All payments are to be made at the banks by Ratepayers. Development control Task Force formed and resourced
6	Rattary Park / Investment in Amusement Parks	The Assembly has entered into an agreement with a contractor to Renovate, Operate and Transfer (ROT) to enhance the aesthetics and attractions of the park to increase the patronage. This will ensure revenue growth.

PART B:

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

Objectives of this programme are;

- To integrate and institutionalize planning and budgeting through participatory process
- To strengthen and operationalize the sub district structures and ensure consistency with Local Government laws.
- To provide legislative oversight responsibilities for the Assembly , Sub-district structures and other agencies
- To provide efficient human resource management of the Assembly
- Ensure full political, administrative and fiscal decentralization

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 (Security)

The programme is being implemented with the total support of all staff of the Central Administration and the Legal Department totaling ninety nine (99). 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;

- 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 two hundred and seventeen (217) 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.

Table 8: Budget Results Statement - Administration

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Yr. 2020	Indicative Yr. 2021	Indicative Year 2022	Indicative Yr. 2023
Annual progress report prepared	Submission date	8/2/19	7/2/20	8/2/21	7/2/22	8/2/23	8/2/24
Statutory meetings organized	Number of meetings held	40	22	40	40	40	40
Town hall meetings organized	No of Town Hall meetings organized	3	2	4	4	4	4
Management/HOD meetings held	No. of HODs meetings held	10	6	12	12	12	12
Sub-metro Councils functional	No. of Sub-metros functional	5	5	5	5	5	5
Entity Tender Committees Meetings Held	No. of Entity Tender Board meetings held	12	5	12	12	12	12
Composite Annual Action Plan prepared	Date of approval	28/09/17	28/09/18	27/09/19	24/09/20	23/09/21	27/09/22

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

Operations	Projects (Investment)
Internal management of the organization	Decongestion and Slum Development "Deals Programme"
Strengthening of Sub District Structures	Procure 2No. Pick Up Vehicles and 1No. Bus
Promoting citizens participation in Local Governance	Construct 1No. Sub-Metro Office at Manhyia North (Ground Floor Only)
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

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
MPCU meetings organized	Number of meetings held	4	2	4	4	4	4
Annual Action Plan prepared	Date of approval	28/09/17	28/09/8	27/09/19	24/09/20	23/09/21	22/09/22
Monitoring and Evaluation of projects	Number of monthly monitoring visits organized	12	7	12	12	12	12

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

Table 10: Budget Results Statement – Planning and Coordination

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

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 and provide legislative oversight responsibilities for the Assembly, Sub-structures and other agencies.

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.

Table 12: Budget Results Statement - Legal

Main Output	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Capacity of Metro Guards enhanced	Number of metro guards trained and clothed	30	30	50	50	50	50
Police stations upgraded	Number of Police station facilities constructed	0	1	1	1	1	1
Courts constructed or rehabilitated	Number of Courts renovated	0	1	2	1	1	1
MESEC Meetings Organized	Number of MESEC meetings held	10	7	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects (Investment)
Acquisition of immovable and movable assets	Construction of 1No. Police Station at Asafo
Manpower skills development	Construct 1No. Environmental Court at Bantama and rehabilitate 1No. Circuit Court at Adum

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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 Planning Departments. The various units involved with the delivery of the program include;

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

The programme is being implemented with the total staff of one hundred and thirty five (135). 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 (e.g 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;

- Facilitate sustainable and resilient infrastructure development & maintenance, and basic service provision.
- Implement integrated water resources management

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 one hundred and fourteen (114).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;

Table 14: Budget Results Statement - Public Works Service

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Construction and renovation of Assembly Properties	Number of properties renovated/constructed	10	6	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	10	20	40	40

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

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	Maintenance and provision of Streetlights & electrical equipment in the Kumasi Metropolis
	Rehab the Assembly's Main Office Building
	Construct 10No. Mechanised Boreholes.
	Complete the construction of Office accommodation for Nhyiaeso Sub-Metro
	Paving of 1No. Event ground at Odeneho Kwadaso
	Construct 1No. Community / Social Centre Abrepo Junction
	Reshaping of 50 km roads

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 eight (8), 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 and Road Fund.

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. Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Sealing of Roads	Kilometer length of road	0	3km	5.7km	10km	10km
Construct u-drain	Number of km	0	6	8	8	8
Construct foot bridges	Number of footbridges	10	25	40	45	45
Resealing of Roads	Kilometer length of road	9.5.0km	5.0km	25.0km	15.0km	5.5km
Construct culverts	Number of culverts	0	1	4	4	4

Table 16: Budget Results Statement – Urban Roads Management

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

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

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
	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

- Enhance inclusive urbanization and capacity for settlement planning.

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 thirteen (13) 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 and GIZ support. 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;

Table 18: Budget Results Statement – Physical and Spatial Planning Development

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	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	80	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.

Table 19: Main Operations and Projects

Operations	Projects (Investment)
Acquisition of immovable and movable Assets	Procure and install street signs for street naming and property addressing project
Land use and spatial planning	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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.

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 one hundred and forty-six (146). 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 seeks 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

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

The challenge for this sub programme is inadequate funds. The beneficiaries of this sub programme are 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;

Table 20: Budget Results Statement – Education, Youth and Sports Management

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Construct classroom blocks	Number of classroom blocks constructed	8	8	7	20	20

Rehabilitate classroom blocks	Number of schools rehabilitated	7	5	3	5	7
Construct toilet facility	Number of toilet facilities provided	0	1	1	2	2
Construct Vocational center	Number of vocational centers provided	0	0	1	2	2
Provide sponsorship for students	Number of students sponsored	200	150	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.

Table 21: Main Operations and Projects

Operations	Projects (Investment)
Acquisition of immovable and movable assets	Complete the Construction of 2No. 6-Unit Classroom Blocks at Duase & Santase
Support for educational programmes	Rehabilitate 4No. Schools in the kumasi Metropolis
Promotion of girl child education	Procure 1,000 No. Dual/Mono Desk
	Complete the construction of 3No. 3-unit KG Blocks with Office,Store and Staffroom and 12-seater Toilet facility at Old Amakom, Apraman and Santasi

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
- 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. They include Community Care, Justice Administration, Child Rights Promotion and Protection, and Community Development. It also entail the provision of logistics to enhance service delivery as well as providing 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 twenty-nine (29) 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;

Table 22: Budget Results Statement - Social Welfare and Community Development

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Support orphans and street children	Number of orphans and street children supported	550	900	1100	1300	1300
Provide hospital welfare service for patients	Number of patients	500	600	1050	1200	1200
Render welfare services to vulnerable people	Number of people provided with welfare services	700	501	900	1000	1000
Monitor and supervise out of school youth	Number of out of school youth supervised	10	12	20	20	20
Conduct Case Management services	Number of Children supported			250	300	400

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects (Investment)
Child rights promotion and 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.

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 stigmatization 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, stigmatization 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 programmes.

Table 24: Budget Results Statement – Health Delivery

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Train health staff on health delivery	Number of health staff trained	29	31	50	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 CHPs Compound or community Clinic	Number of CHPs compound or community clinics constructed	0	1	1	0	0

3. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects (Investment)
Acquisition of immovable and movable asset	Construct 2No. Clinics at K.O and Duase
Monitoring of health projects	Refurbishment of the KMA Cancer Centre
Enhancing public health service delivery	
Implementation of HIV/AIDS related programmes	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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;

- Trade, Industry and Tourism
- The Agricultural Department
- Transport Department

The programme is implemented with the total staff strength of eighteen (18). 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 (AFD, 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

To ensure sustainable development of SMEs 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 Trade and Industry Department.

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 Scale 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;

Table 26: Budget Results Statement – Development of Trade and Industry

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Organize training workshop for SMEs	Number of workshops organized	2	2	5	5	5
Organize business forum for SMEs	Number of fora organized	1	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.

Table 27: Main Operations and Projects

Operations	Projects (Investment)
Internal management of the organization	
Promotion of Trade and Industry	
Update data on and Support for SME's	

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 four (4) 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;

Table 28: Budget Results Statement – Transport and Traffic Management

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Construct bus terminals	Number of Bus terminals constructed	0	1	2	2	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.

Table 29: Main Operations and Projects

Operations	Projects (Investment)
Improving safety of citizens	Install Road Signs
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;

- 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 (14).

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

Table 30: Budget Results Statement – Agricultural Development

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Educate farmers 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	11	18	20	20	20

Train Agric extension agents	Number of Agric extension agents trained	42	45	50	50	50
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The table above indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects (Investment)
Extension services	Rehabilitate small markets in the Sub-Metro
Agric education	Establish DECAT Office
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. 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.

Table 32: Budget Results Statement – Tourism Development

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Carry out radio talk show on tourism quarterly	Number of talk shows carried out	3	3	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.

Table 33: Main Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to

- Improve access to sanitation and waste management
- Enhance disaster preparedness for effective response
- Develop recreational facilities and promote cultural heritage and nature conservation in urban areas

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 fifty-six (56). 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 Organization of the Assembly. The sources of funds for this sub programme are Internally Generated Fund and District Assemblies' Common Fund. Beneficiaries of this sub programme are affected persons and the general public.

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;

Table 34: Budget Results Statement – Disaster Development and Management

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Desilt choked drains and streams	Kilometer of drains desilted	2.5km	1.5km	3.0km	5.0km	5.0km
Intensify public education on fire outbreak	Number of community durbars held	5	4	12	15	15
Intensify public education on flooding	Number of community durbars held	5	7	12	15	15

3. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

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 fifty-six (56), 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;

Table 36: Budget Results Statement – Environmental Protection and Waste Management

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Develop & distribute education materials on improved sanitation practices	No of educational materials produced and distributed	0	185	500	500	500
Train environmental officers on food hygiene	Number Environmental staffs trained	10	11	15	20	25
Procure and distribute skip communal containers	Number of communal containers procured and distributed	2	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.

Table 37: Main Operations and Projects

Operations	Projects (Investment)
Environmental sanitation and waste management	Complete the rehabilitation of waste transfer station at the CBD
Internal management of the Organization	Construct 2No. Skip pads in selected communities & Procure and distribute 10No. 23m3 and 10No. 25m3 Communal Containers
Acquisition of immovable and movable asset	Support for Landfill Site Maintenance
	Complete the rehabilitation of waste transfer station at the 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

- 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;

Table 38: Budget Results Statement - Resource Conservation

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Plant and nurture trees	Number of trees planted	41,000	20,450	150,000	150,000	150,000
Form tree planting clubs in schools	Number of clubs formed	50	38	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.

Table 39: Main Operations and Projects

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

PROGRAMME: BUDGET AND FINANCE

Budget Programme Objectives

The objectives of this programme are to;

- Strengthen domestic resource mobilisation

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 fifty-four (54). 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
- Enhance domestic resource mobilisation

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;

- Enhance domestic resource mobilisation

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 forty-nine (49).

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.

Table 40: Budget Results Statement – Finance and Audit Operations

Main Output	Output Indicator	Past Years		projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Prepare monthly financial statements	Number of financial statements prepared	12	8	12	12	12
Organize Audit Implementation committee meetings	No of AIC meetings organized	4	2	4	4	4

Revenue targets achieved	% of revenue targets achieved	98.50	99	100	100	100
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Budget Sub-Programme Operations and Projects

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

Table 41: Main Operations and Projects

Operations	Projects (Investment)
Internal Management of the organization	
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
- Enhance domestic resource mobilisation

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 five (5).

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.

Table 42: Budget Results Statement – Budgeting and Rating

Main Output	Output Indicator	Past Years		projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Review of Revenue Improvement Action Plan	Review carried out by	Dec, 2018	Dec, 2019	Dec, 2020	Dec, 2021	Dec, 2022
Review monthly trial balance	Number of trial balances 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	28/09/17	28/09/18	27/09/19	24/09/20	23/09/21
Prepare supplementary estimates for DACF	Supplementary estimates completed and submitted by	April, 2018	April, 2019	April, 2020	April, 2021	April, 2022

4. Budget Sub-Programme Operations and Projects

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

Table 43: Main Operations and Projects

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

PART C: FINANCIAL INFORMATION
CASH PLAN FOR THE 2020 FISCAL YEAR
Table 44: Cash Plan

S/N	Expenditure Classification	Arrears	2020 budget	January	February	March	April	May	June	July	August	September	October	November	December	Total
1	Compensation of Employee	Salary	15,480,250.33	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	15,480,250.33
		Salary Related Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Non Salary Related Allowance		425,000.00	25,000.00	20,000.00	39,416.00	44,120.00	35,416.00	37,416.00	35,200.00	37,416.00	38,700.00	35,200.00	36,416.00	40,700.00	425,000.00
		GoG	105,397.00			26,349.00	26,349.00	26,349.00	26,349.00	26,349.00	26,349.00	26,349.00	26,349.00	26,349.00	26,349.00	105,397.00
2	Goods And Services	IGF	18,509,341.93	1,034,916.67	1,121,916.67	2,050,916.67	1,751,916.67	1,556,916.67	1,506,916.67	1,826,916.67	1,336,916.67	1,223,194.99	2,405,916.67	1,760,000.00	229,896.93	18,509,341.93
		DACF(ASSEMBLY)	3,283,923.32		201,892.00	280,468.00			3,067,711.00	670,000.00		612,000.00	603,000.00		510,000.00	99,792.00
	DACF(DWP)		360,871.97		50,500.00		55,360.00		50,000.00	50,000.00	50,000.00	59,253.10		50,127.00	45,631.87	360,871.97
		AFDWB	5,099,400.00			509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	5,099,400.00
3	Capital Expenditure	DACF(MP)	1,415,487.89	140,000.00	140,000.00	125,000.00	131,192.00	152,322.00	85,919.00	102,988.00	130,000.00	50,000.00			89,910.00	1,415,487.89
		GoG														
	IGF		10,870,000.00				1,220,000.00	1,350,000.00	1,212,000.00	1,402,000.00	915,000.00	800,000.00	1,251,457.00	842,133.00	216,410.00	10,870,000.00
		DACF(ASSEMBLY)	5,562,875.96		125,000.00		372,000.00	710,000.00	710,000.00	635,000.00	500,000.00	517,000.00	713,000.00	615,000.00	667,775.96	5,562,875.96
	DACF(MP)		353,871.82			100,000.00			153,000.00					100,871.82		353,871.82
		DACF(PWD)	81,467.89			31,200.00	50,287.89									

	World Bank/AIDUNICEF		1,210,000.00			302,500.00			302,500.00					302,500.00		1,210,000.00
		Sanitation Challenge	213,000.00		1,000,000.00											
TOTAL			65,357,888.11	3,949,937.53	4,659,329.53	5,680,461.53	5,451,166.42	5,911,386.53	6,452,712.53	5,743,414.53	5,539,393.53	6,119,957.95	6,206,534.53	6,113,268.68	3,508,324.51	65,357,887.79
			1	3	3	3	2	3	3	3	3	5	3	8	1	9

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	15,125,266		
130201 17.1 Strengthen domestic resource mob.	0	71,821		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	1,270,935		
140601 9.2 Prom incl & sust industrialization	0	281,000		
160201 Improve production efficiency and yield	0	255,244		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	280,673		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	6,186,722		
300103 6.2 Sanitation for all and no open defecation by 2030	0	7,918,681		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	280,089		
370202 13.2 Integrate climate change measures	0	17,500		
390202 11.2 Improve transport and road safety	0	6,316,621		
410101 Deepen political and administrative decentralisation	0	13,847,173		
410301 17.1 Strengthen domestic resource mob.	65,357,888	4,852,831		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,033,532		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,636,000		
570103 6.5 Impl. Int. water resources mgt.	0	400,000		
590202 16.2 End abuse, exploitation and violence	0	70,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	484,801		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	19,000		
Grand Total €	65,357,888	65,357,888	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
263 02 00 001 26	65,357,888.11	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Grant Revenue Improved				
From foreign governments(Current)	32,727,392.95	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	11,882,023.01	0.00	0.00	0.00
1331002 DACF - Assembly	9,289,139.24	0.00	0.00	0.00
1331003 DACF - MP	1,769,359.71	0.00	0.00	0.00
1331008 Other Donors Support Transfers	8,976,859.78	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	105,395.83	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	670,000.00	0.00	0.00	0.00
<i>Output</i> 0002 IGF Revenue Improved - Rates				
Property income [GFS]	4,061,970.00	0.00	0.00	0.00
1412022 Property Rate	4,046,970.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 IGF Revenue Improved - Lands				
Property income [GFS]	1,545,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	800,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	745,000.00	0.00	0.00	0.00
<i>Output</i> 0004 IGF Revenue Improved - Rent				
Property income [GFS]	1,051,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,051,000.00	0.00	0.00	0.00
<i>Output</i> 0005 IGF Revenue Improved - Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	13,215,925.16	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,000,000.00	0.00	0.00	0.00
1423001 Markets Tolls	4,400,000.00	0.00	0.00	0.00
1423006 Burial Fee	5,830.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	780,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,800,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	400,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	800,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	2,900,000.00	0.00	0.00	0.00
1423058 Auction Sales	10,095.16	0.00	0.00	0.00
1423157 Donation Fee	100,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
<i>Output</i> 0006 IGF Revenue Improved - Licences				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1415011 Other Investment Income	50,000.00	0.00	0.00	0.00
Sales of goods and services	10,936,600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422002 Herbalist License	10,000.00	0.00	0.00	0.00
1422003 Hawkers License	600,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	95,000.00	0.00	0.00	0.00
1422009 Bakers License	170,000.00	0.00	0.00	0.00
1422010 Bicycle License	10,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	335,000.00	0.00	0.00	0.00
1422012 Kiosk License	400,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	40,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	400,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	345,000.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	25,000.00	0.00	0.00	0.00
1422025 Private Professionals	120,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	270,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	50,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	100,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	40,000.00	0.00	0.00	0.00
1422033 Stores	2,420,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	140,000.00	0.00	0.00	0.00
1422041 Taxi Licences	180,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,800,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,500.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	20,000.00	0.00	0.00	0.00
1422051 Millers	40,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	25,000.00	0.00	0.00	0.00
1422057 Private Schools	120,000.00	0.00	0.00	0.00
1422058 Automobile Companies	490,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	25,000.00	0.00	0.00	0.00
1422061 Susu Operators	4,200.00	0.00	0.00	0.00
1422066 Public Letter Writers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	60,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	50,000.00	0.00	0.00	0.00
1423050 Announcements Fee	3,400.00	0.00	0.00	0.00
1423078 Business registration	26,500.00	0.00	0.00	0.00
<i>Output</i> 0007 IGF Revenue Improved - Miscellaneous				
Non-Performing Assets Recoveries	300,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	300,000.00	0.00	0.00	0.00
<i>Output</i> 0008 IGF Revenue Improved - Fines				
Fines, penalties, and forfeits	1,470,000.00	0.00	0.00	0.00
1430001 Court Fines	70,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	20,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1430007 Lorry Park Fines	780,000.00	0.00	0.00	0.00
1430016 Spot fine	600,000.00	0.00	0.00	0.00
Grand Total	65,357,888.11	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	65,357,888	65,509,141	66,011,467
GOG Sources	0	0	0	12,026,330	12,145,539	12,146,593
Management and Administration	0	0	0	3,561,465	3,597,079	3,597,079
Infrastructure Delivery and Management	0	0	0	2,346,269	2,369,341	2,369,732
Social Services Delivery	0	0	0	3,351,547	3,384,926	3,385,063
Economic Development	0	0	0	831,750	839,541	840,068
Environmental and Sanitation Management	0	0	0	254,103	256,644	256,644
Budget and Finance	0	0	0	1,681,196	1,698,008	1,698,008
IGF Sources	0	0	0	32,592,585	32,624,628	32,918,511
Management and Administration	0	0	0	14,130,744	14,144,919	14,272,051
Infrastructure Delivery and Management	0	0	0	4,676,959	4,680,330	4,723,728
Social Services Delivery	0	0	0	2,572,214	2,572,791	2,597,936
Economic Development	0	0	0	172,961	173,323	174,691
Environmental and Sanitation Management	0	0	0	5,192,933	5,195,009	5,244,862
Budget and Finance	0	0	0	5,846,775	5,858,256	5,905,243
DACF MP Sources	0	0	0	1,769,360	1,769,360	1,787,053
Management and Administration	0	0	0	749,360	749,360	756,853
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	625,000	625,000	631,250
Economic Development	0	0	0	245,000	245,000	247,450
DACF ASSEMBLY Sources	0	0	0	8,852,799	8,852,799	8,941,327
Management and Administration	0	0	0	349,936	349,936	353,435
Infrastructure Delivery and Management	0	0	0	2,437,876	2,437,876	2,462,255
Social Services Delivery	0	0	0	3,393,936	3,393,936	3,427,875
Economic Development	0	0	0	61,600	61,600	62,216
Environmental and Sanitation Management	0	0	0	2,383,451	2,383,451	2,407,286
Budget and Finance	0	0	0	226,000	226,000	228,260
DACF PWD Sources	0	0	0	435,340	435,340	439,693
Social Services Delivery	0	0	0	435,340	435,340	439,693
DONOR POOLED Sources	0	0	0	8,906,859	8,906,859	8,995,928
Social Services Delivery	0	0	0	1,791,889	1,791,889	1,809,808
Economic Development	0	0	0	6,266,859	6,266,859	6,329,528
Environmental and Sanitation Management	0	0	0	848,111	848,111	856,592
UNICEF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	704,615	704,615	711,662
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	670,000	670,000	676,700
Grand Total	0	0	0	65,357,888	65,509,141	66,011,467

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	65,357,888	65,509,141	66,011,467
Management and Administration	0	0	0	18,826,120	18,875,909	19,014,381
SP1.1: General Administration	0	0	0	16,386,310	16,425,320	16,550,173
21 Compensation of employees [GFS]	0	0	0	3,900,992	3,940,002	3,940,002
211 Wages and salaries [GFS]	0	0	0	3,900,992	3,940,002	3,940,002
21110 Established Position	0	0	0	2,802,482	2,830,507	2,830,507
21111 Wages and salaries in cash [GFS]	0	0	0	928,510	937,795	937,795
21112 Wages and salaries in cash [GFS]	0	0	0	170,000	171,700	171,700
22 Use of goods and services	0	0	0	8,931,446	8,931,446	9,020,761
221 Use of goods and services	0	0	0	8,931,446	8,931,446	9,020,761
22101 Materials - Office Supplies	0	0	0	783,988	783,988	791,828
22102 Utilities	0	0	0	275,000	275,000	277,750
22103 General Cleaning	0	0	0	75,000	75,000	75,750
22104 Rentals	0	0	0	502,000	502,000	507,020
22105 Travel - Transport	0	0	0	3,294,784	3,294,784	3,327,732
22106 Repairs - Maintenance	0	0	0	144,000	144,000	145,440
22107 Training - Seminars - Conferences	0	0	0	1,633,815	1,633,815	1,650,154
22108 Consulting Services	0	0	0	238,000	238,000	240,380
22109 Special Services	0	0	0	1,984,859	1,984,859	2,004,707
28 Other expense	0	0	0	807,000	807,000	815,070
282 Miscellaneous other expense	0	0	0	807,000	807,000	815,070
28210 General Expenses	0	0	0	807,000	807,000	815,070
31 Non Financial Assets	0	0	0	2,746,872	2,746,872	2,774,341
311 Fixed assets	0	0	0	2,746,872	2,746,872	2,774,341
31112 Nonresidential buildings	0	0	0	515,000	515,000	520,150
31121 Transport equipment	0	0	0	1,500,000	1,500,000	1,515,000
31122 Other machinery and equipment	0	0	0	681,872	681,872	688,691
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP1.2: Planning and Coordination	0	0	0	27,000	27,000	27,270
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
SP1.4: Legal	0	0	0	2,412,809	2,423,589	2,436,937
21 Compensation of employees [GFS]	0	0	0	1,077,954	1,088,734	1,088,734
211 Wages and salaries [GFS]	0	0	0	1,077,954	1,088,734	1,088,734
21110 Established Position	0	0	0	758,983	766,573	766,573
21111 Wages and salaries in cash [GFS]	0	0	0	318,972	322,161	322,161
22 Use of goods and services	0	0	0	117,855	117,855	119,033
221 Use of goods and services	0	0	0	117,855	117,855	119,033
22105 Travel - Transport	0	0	0	57,855	57,855	58,433
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	67,000	67,000	67,670
282 Miscellaneous other expense	0	0	0	67,000	67,000	67,670
28210 General Expenses	0	0	0	67,000	67,000	67,670
31 Non Financial Assets	0	0	0	1,150,000	1,150,000	1,161,500
311 Fixed assets	0	0	0	1,150,000	1,150,000	1,161,500
31112 Nonresidential buildings	0	0	0	1,150,000	1,150,000	1,161,500
Infrastructure Delivery and Management	0	0	0	9,611,104	9,637,546	9,707,215
SP2.1: Public Works Service	0	0	0	6,516,949	6,536,791	6,582,118
21 Compensation of employees [GFS]	0	0	0	1,984,213	2,004,055	2,004,055
211 Wages and salaries [GFS]	0	0	0	1,984,213	2,004,055	2,004,055
21110 Established Position	0	0	0	1,667,736	1,684,413	1,684,413
21111 Wages and salaries in cash [GFS]	0	0	0	316,477	319,642	319,642
22 Use of goods and services	0	0	0	1,940,396	1,940,396	1,959,800
221 Use of goods and services	0	0	0	1,940,396	1,940,396	1,959,800
22104 Rentals	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	70,396	70,396	71,100
22106 Repairs - Maintenance	0	0	0	1,720,000	1,720,000	1,737,200
31 Non Financial Assets	0	0	0	2,592,340	2,592,340	2,618,263
311 Fixed assets	0	0	0	2,592,340	2,592,340	2,618,263
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	542,340	542,340	547,763
31113 Other structures	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	850,000	850,000	858,500
SP2.2: Urban Roads Management	0	0	0	2,465,639	2,468,755	2,490,295
21 Compensation of employees [GFS]	0	0	0	311,653	314,770	314,770
211 Wages and salaries [GFS]	0	0	0	311,653	314,770	314,770
21110 Established Position	0	0	0	291,010	293,920	293,920
21111 Wages and salaries in cash [GFS]	0	0	0	20,643	20,850	20,850
22 Use of goods and services	0	0	0	38,450	38,450	38,834
221 Use of goods and services	0	0	0	38,450	38,450	38,834
22101 Materials - Office Supplies	0	0	0	6,807	6,807	6,875
22105 Travel - Transport	0	0	0	23,474	23,474	23,709
22106 Repairs - Maintenance	0	0	0	8,169	8,169	8,250
31 Non Financial Assets	0	0	0	2,115,536	2,115,536	2,136,691
311 Fixed assets	0	0	0	2,115,536	2,115,536	2,136,691
31113 Other structures	0	0	0	2,115,536	2,115,536	2,136,691
SP2.3: Physical and Spatial Planning Development	0	0	0	628,516	632,000	634,801
21 Compensation of employees [GFS]	0	0	0	348,427	351,911	351,911
211 Wages and salaries [GFS]	0	0	0	348,427	351,911	351,911
21110 Established Position	0	0	0	348,427	351,911	351,911

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	250,089	250,089	252,590
221 Use of goods and services	0	0	0	250,089	250,089	252,590
22101 Materials - Office Supplies	0	0	0	145,000	145,000	146,450
22105 Travel - Transport	0	0	0	23,089	23,089	23,320
22106 Repairs - Maintenance	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	12,909,926	12,943,883	13,039,025
SP3.1: Education, Youth and Sports Management	0	0	0	6,033,532	6,033,532	6,093,867
22 Use of goods and services	0	0	0	206,736	206,736	208,803
221 Use of goods and services	0	0	0	206,736	206,736	208,803
22101 Materials - Office Supplies	0	0	0	45,536	45,536	45,991
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	31,200	31,200	31,512
28 Other expense	0	0	0	686,400	686,400	693,264
282 Miscellaneous other expense	0	0	0	686,400	686,400	693,264
28210 General Expenses	0	0	0	686,400	686,400	693,264
31 Non Financial Assets	0	0	0	5,140,396	5,140,396	5,191,800
311 Fixed assets	0	0	0	5,140,396	5,140,396	5,191,800
31112 Nonresidential buildings	0	0	0	3,820,000	3,820,000	3,858,200
31113 Other structures	0	0	0	1,080,396	1,080,396	1,091,200
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
SP3.2: Social Welfare and Community Development	0	0	0	1,854,681	1,867,489	1,873,227
21 Compensation of employees [GFS]	0	0	0	1,280,880	1,293,689	1,293,689
211 Wages and salaries [GFS]	0	0	0	1,280,880	1,293,689	1,293,689
21110 Established Position	0	0	0	1,280,880	1,293,689	1,293,689
22 Use of goods and services	0	0	0	123,261	123,261	124,493
221 Use of goods and services	0	0	0	123,261	123,261	124,493
22105 Travel - Transport	0	0	0	14,324	14,324	14,467
22107 Training - Seminars - Conferences	0	0	0	98,937	98,937	99,926
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	361,872	361,872	365,491
282 Miscellaneous other expense	0	0	0	361,872	361,872	365,491
28210 General Expenses	0	0	0	361,872	361,872	365,491
31 Non Financial Assets	0	0	0	88,668	88,668	89,555
311 Fixed assets	0	0	0	88,668	88,668	89,555
31122 Other machinery and equipment	0	0	0	88,668	88,668	89,555
SP3.3: Health Services	0	0	0	5,021,713	5,042,861	5,071,931

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	2,114,778	2,135,926	2,135,926
211 Wages and salaries [GFS]	0	0	0	2,114,778	2,135,926	2,135,926
21110 Established Position	0	0	0	2,057,031	2,077,601	2,077,601
21111 Wages and salaries in cash [GFS]	0	0	0	57,747	58,325	58,325
22 Use of goods and services	0	0	0	937,235	937,235	946,608
221 Use of goods and services	0	0	0	937,235	937,235	946,608
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22103 General Cleaning	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	27,442	27,442	27,717
22107 Training - Seminars - Conferences	0	0	0	694,793	694,793	701,741
22108 Consulting Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,964,700	1,964,700	1,984,347
311 Fixed assets	0	0	0	1,964,700	1,964,700	1,984,347
31112 Nonresidential buildings	0	0	0	1,550,000	1,550,000	1,565,500
31113 Other structures	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	114,700	114,700	115,847
Economic Development	0	0	0	7,578,171	7,586,324	7,653,953
SP4.1: Development of Trade and Industries	0	0	0	281,000	281,000	283,810
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
28 Other expense	0	0	0	245,000	245,000	247,450
282 Miscellaneous other expense	0	0	0	245,000	245,000	247,450
28210 General Expenses	0	0	0	245,000	245,000	247,450
SP4.2: Transport and Traffic Management	0	0	0	6,348,762	6,350,083	6,412,249
21 Compensation of employees [GFS]	0	0	0	132,140	133,462	133,462
211 Wages and salaries [GFS]	0	0	0	132,140	133,462	133,462
21110 Established Position	0	0	0	95,921	96,880	96,880
21111 Wages and salaries in cash [GFS]	0	0	0	36,219	36,581	36,581
22 Use of goods and services	0	0	0	5,076,621	5,076,621	5,127,387
221 Use of goods and services	0	0	0	5,076,621	5,076,621	5,127,387
22101 Materials - Office Supplies	0	0	0	14,400	14,400	14,544
22105 Travel - Transport	0	0	0	11,221	11,221	11,333
22107 Training - Seminars - Conferences	0	0	0	5,051,000	5,051,000	5,101,510
31 Non Financial Assets	0	0	0	1,140,000	1,140,000	1,151,400
311 Fixed assets	0	0	0	1,140,000	1,140,000	1,151,400
31113 Other structures	0	0	0	570,000	570,000	575,700
31122 Other machinery and equipment	0	0	0	570,000	570,000	575,700
SP4.3: Agricultural Development	0	0	0	938,409	945,241	947,793

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	683,165	689,997	689,997
211 Wages and salaries [GFS]	0	0	0	683,165	689,997	689,997
21110 Established Position	0	0	0	683,165	689,997	689,997
22 Use of goods and services	0	0	0	239,334	239,334	241,727
221 Use of goods and services	0	0	0	239,334	239,334	241,727
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	33,174	33,174	33,505
22107 Training - Seminars - Conferences	0	0	0	121,160	121,160	122,372
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	15,910	15,910	16,069
311 Fixed assets	0	0	0	15,910	15,910	16,069
31122 Other machinery and equipment	0	0	0	15,910	15,910	16,069
SP4.4: Tourism Development	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	8,678,598	8,683,215	8,765,384
SP5.1: Disaster Development and Management	0	0	0	280,673	280,673	283,479
22 Use of goods and services	0	0	0	30,673	30,673	30,979
221 Use of goods and services	0	0	0	30,673	30,673	30,979
22105 Travel - Transport	0	0	0	11,221	11,221	11,333
22107 Training - Seminars - Conferences	0	0	0	12,707	12,707	12,834
22109 Special Services	0	0	0	6,744	6,744	6,812
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
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
SP5.2: Environmental Protection and Waste Management	0	0	0	8,380,425	8,385,043	8,464,230
21 Compensation of employees [GFS]	0	0	0	461,745	466,362	466,362
211 Wages and salaries [GFS]	0	0	0	461,745	466,362	466,362
21110 Established Position	0	0	0	254,103	256,644	256,644
21111 Wages and salaries in cash [GFS]	0	0	0	207,642	209,718	209,718
22 Use of goods and services	0	0	0	5,570,570	5,570,570	5,626,275
221 Use of goods and services	0	0	0	5,570,570	5,570,570	5,626,275
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	3,439,000	3,439,000	3,473,390
22105 Travel - Transport	0	0	0	2,086,570	2,086,570	2,107,435
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,348,111	2,348,111	2,371,592
311 Fixed assets	0	0	0	2,348,111	2,348,111	2,371,592
31131 Infrastructure Assets	0	0	0	2,348,111	2,348,111	2,371,592

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.3: Natural Resources Conservation	0	0	0	17,500	17,500	17,675
22 Use of goods and services	0	0	0	5,500	5,500	5,555
221 Use of goods and services	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
Budget and Finance	0	0	0	7,753,971	7,782,264	7,831,510
SP6.1 Finance and Audit Operations	0	0	0	7,385,016	7,410,638	7,458,866
21 Compensation of employees [GFS]	0	0	0	2,562,185	2,587,807	2,587,807
211 Wages and salaries [GFS]	0	0	0	1,831,777	1,850,094	1,850,094
21110 Established Position	0	0	0	1,414,062	1,428,203	1,428,203
21111 Wages and salaries in cash [GFS]	0	0	0	132,714	134,042	134,042
21112 Wages and salaries in cash [GFS]	0	0	0	285,000	287,850	287,850
212 Social contributions [GFS]	0	0	0	730,408	737,712	737,712
21210 Actual social contributions [GFS]	0	0	0	730,408	737,712	737,712
22 Use of goods and services	0	0	0	4,191,831	4,191,831	4,233,750
221 Use of goods and services	0	0	0	4,191,831	4,191,831	4,233,750
22101 Materials - Office Supplies	0	0	0	500,000	500,000	505,000
22105 Travel - Transport	0	0	0	16,831	16,831	17,000
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	3,570,000	3,570,000	3,605,700
22111 Other Charges - Fees	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	631,000	631,000	637,310
282 Miscellaneous other expense	0	0	0	631,000	631,000	637,310
28210 General Expenses	0	0	0	631,000	631,000	637,310
SP6.2 Budgeting and Rating	0	0	0	248,402	250,167	250,866
21 Compensation of employees [GFS]	0	0	0	176,580	178,346	178,346
211 Wages and salaries [GFS]	0	0	0	176,580	178,346	178,346
21110 Established Position	0	0	0	176,580	178,346	178,346
22 Use of goods and services	0	0	0	71,821	71,821	72,539
221 Use of goods and services	0	0	0	71,821	71,821	72,539
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	11,221	11,221	11,333
22107 Training - Seminars - Conferences	0	0	0	40,600	40,600	41,006
SP6.3 Revenue Mobilization and Management	0	0	0	120,553	121,459	121,759
21 Compensation of employees [GFS]	0	0	0	90,553	91,459	91,459
211 Wages and salaries [GFS]	0	0	0	90,553	91,459	91,459
21110 Established Position	0	0	0	90,553	91,459	91,459

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	65,357,888	65,509,141	66,011,467

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	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	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Kumasi Metropolitan - Kumasi	1120,933	4,810,888	5,916,746	22,646,469	3,204,333	19,844,342	9,543,910	32,992,885	0	0	0	5,821,068	3,880,407	9,681,475	65,357,888
Management and Administration	3,561,465	880,424	218,872	4,660,761	1,417,482	9,033,282	3,678,000	14,130,744	0	0	0	34,615	0	34,615	18,826,120
Central Administration	2,802,482	843,424	218,872	3,864,778	1,098,510	8,887,407	2,328,000	12,513,917	0	0	0	34,615	0	34,615	16,413,310
Administration (Assembly Office)	2,802,482	843,424	218,872	3,864,778	1,098,510	7,382,407	2,413,000	10,868,917	0	0	0	34,615	0	34,615	14,793,310
Sub-Metros Administration	0	0	0	0	0	1,505,000	115,000	1,620,000	0	0	0	0	0	0	1,620,000
Legal	7,589,883	37,000	0	7,95,883	316,972	147,885	1,150,000	1,616,827	0	0	0	0	0	0	2,412,889
	7,589,883	37,000	0	7,95,883	316,972	147,885	1,150,000	1,616,827	0	0	0	0	0	0	2,412,889
Infrastructure Delivery and Management	2,307,173	169,886	2,457,876	4,934,145	337,120	2,089,838	2,320,000	4,676,899	0	0	0	0	0	0	9,611,104
Physical Planning	348,427	141,868	0	490,295	0	138,221	0	138,221	0	0	0	0	0	0	628,576
Town and Country Planning	348,427	141,868	0	490,295	0	71,221	0	71,221	0	0	0	0	0	0	561,516
Parks and Gardens	0	0	0	0	0	67,000	0	67,000	0	0	0	0	0	0	67,000
Works	1,687,738	0	1,892,340	3,580,076	316,477	1,940,396	700,000	2,956,873	0	0	0	0	0	0	6,516,949
Office of Departmental Head	1,687,738	0	0	1,687,738	316,477	0	0	316,477	0	0	0	0	0	0	1,984,213
Public Works	0	0	1,492,340	1,492,340	0	1,940,396	600,000	2,540,396	0	0	0	0	0	0	4,032,736
Water	0	0	400,000	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Feeder Roads	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	0	0	100,000
Urban Roads	291,010	27,228	665,536	883,775	20,643	11,221	1,550,000	1,581,864	0	0	0	0	0	0	2,465,639
Social Services Delivery	3,337,911	892,573	3,140,000	7,370,483	577,47	414,467	2,100,000	2,572,214	0	0	0	659,933	1,872,296	2,531,889	12,909,926
Education, Youth and Sports	0	801,936	1,990,000	2,791,936	0	91,200	1,800,000	1,891,200	0	0	0	0	1,350,396	1,350,396	6,033,332
Education	0	801,936	1,990,000	2,791,936	0	91,200	1,800,000	1,891,200	0	0	0	0	1,350,396	1,350,396	6,033,332
Health	2,057,031	70,000	1,150,000	3,277,031	577,47	275,442	300,000	633,190	0	0	0	596,793	514,700	1,111,493	5,021,713
Environmental Health Unit	2,057,031	15,000	0	2,072,031	57,747	244,442	300,000	602,190	0	0	0	596,793	114,700	711,493	3,385,713
Hospital services	0	55,000	1,150,000	1,205,000	0	31,000	0	31,000	0	0	0	0	480,000	480,000	1,638,000
Social Welfare & Community Development	1,280,880	20,637	0	1,301,516	0	47,824	0	47,824	0	0	0	62,880	7,200	70,000	1,854,581
Office of Departmental Head	1,280,880	0	0	1,280,880	0	0	0	0	0	0	0	0	0	0	1,280,880
Social Welfare	0	17,637	0	17,637	0	31,824	0	31,824	0	0	0	62,880	7,200	70,000	554,801

Community Development	Compensation of Employees		Central GOG and CF		I		G		F		FUNDS/OTHERS		Development Partner Funds		Grand Total
	790,007	683,165	389,264	0	1,138,530	362,219	420,832	15,910	172,861	0	0	0	0	0	
Economic Development	683,165	683,165	104,264	0	787,429	0	67,611	15,910	83,321	0	0	0	0	0	6,266,859
Agriculture	0	0	255,000	0	255,000	0	25,000	0	36,000	0	0	0	0	0	67,459
Trade, Industry and Tourism	0	0	255,000	0	255,000	0	25,000	0	36,000	0	0	0	0	0	67,459
Trade	0	0	255,000	0	255,000	0	25,000	0	36,000	0	0	0	0	0	67,459
Tourism	0	0	255,000	0	255,000	0	25,000	0	36,000	0	0	0	0	0	67,459
Transport	95,821	95,821	0	0	95,821	362,219	17,221	0	53,440	0	0	0	0	0	5,059,400
Environmental and Sanitation Management	254,103	254,103	2,259,000	0	2,513,103	207,642	3,311,570	1,500,000	5,019,212	0	0	0	0	0	1,140,000
Waste Management	254,103	254,103	2,259,000	0	2,513,103	207,642	3,311,570	1,500,000	5,019,212	0	0	0	0	0	1,140,000
Natural Resource Conservation	0	0	12,000	0	12,000	0	5,500	0	5,500	0	0	0	0	0	5,059,400
Disaster Prevention	0	0	12,451	100,000	112,451	0	168,221	0	168,221	0	0	0	0	0	1,140,000
Budget and Finance	1,681,196	1,681,196	226,000	0	1,907,196	1,148,122	4,626,831	0	5,846,715	0	0	0	0	0	848,111
Finance	1,504,615	1,504,615	226,000	0	1,730,615	1,148,122	4,626,831	0	5,774,954	0	0	0	0	0	848,111
Budget and Rating	176,580	176,580	0	0	176,580	0	71,821	0	71,821	0	0	0	0	0	848,111
	176,580	176,580	0	0	176,580	0	71,821	0	71,821	0	0	0	0	0	848,111

BUDGET DETAILS BY CHART OF ACCOUNT, 2020 Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		2,802,482
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]					2,802,482
Objective	000000	Compensation of Employees			2,802,482
Program	93001	Management and Administration			2,802,482
Sub-Program	93001001	SP1.1: General Administration			2,802,482
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					2,802,482
2111001 Established Post					2,802,482

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,893,917
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] 1,098,510

Objective	000000	Compensation of Employees		1,098,510
Program	93001	Management and Administration		1,098,510
Sub-Program	93001001	SP1.1: General Administration		1,098,510
Operation	000000		0.0 0.0 0.0	1,098,510

Wages and salaries [GFS]				1,098,510
2111102	Monthly paid and casual labour			928,510
2111208	Funeral Grants			150,000
2111243	Transfer Grants			20,000

Use of goods and services 6,975,407

Objective	410101	Deepen political and administrative decentralisation		6,975,407
Program	93001	Management and Administration		6,975,407
Sub-Program	93001001	SP1.1: General Administration		6,948,407
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,502,607

Use of goods and services				6,502,607
2210101	Printed Material and Stationery			340,000
2210102	Office Facilities, Supplies and Accessories			185,000
2210120	Purchase of Petty Tools/Implements			20,000
2210121	Clothing and Uniform			5,000
2210201	Electricity charges			140,000
2210202	Water			60,000
2210203	Telecommunications			20,000
2210204	Postal Charges			10,000
2210401	Office Accommodations			150,000
2210404	Hotel Accommodations			300,000
2210502	Maintenance and Repairs - Official Vehicles			890,000
2210503	Fuel and Lubricants - Official Vehicles			852,284
2210511	Local travel cost			400,000
2210515	Foreign Travel Cost and Expenses			400,000
2210701	Training Materials			10,000
2210706	Library and Subscription			14,000
2210708	Refreshments			800,000
2210709	Seminars/Conferences/Workshops - Domestic			108,400
2210901	Service of the State Protocol			60,000
2210902	Official Celebrations			260,000
2210904	Substructure Allowances			1,052,923
2210909	Operational Enhancement Expenses			375,000
2210910	Trade Promotion / Publicity			50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210710	Staff Development			30,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	385,800
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				385,800
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			375,800
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			8,000
2210711	Public Education and Sensitization			2,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
Sub-Program	93001002	SP1.2: Planning and Coordination		27,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	27,000
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Use of goods and services				27,000
2210101	Printed Material and Stationery			10,000
2210709	Seminars/Conferences/Workshops - Domestic			17,000

Other expense 407,000

Objective	410101	Deepen political and administrative decentralisation		407,000
Program	93001	Management and Administration		407,000
Sub-Program	93001001	SP1.1: General Administration		407,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	407,000

Miscellaneous other expense				407,000
2821002	Professional fees			10,000
2821009	Donations			377,000
2821010	Contributions			20,000

Non Financial Assets 2,413,000

Objective	410101	Deepen political and administrative decentralisation		2,413,000
Program	93001	Management and Administration		2,413,000
Sub-Program	93001001	SP1.1: General Administration		2,413,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,413,000

Fixed assets				2,413,000
3111204	Office Buildings			400,000
3112101	Motor Vehicle			1,500,000
3112211	Office Equipment			43,000
3112212	Air Condition			20,000
3112214	Electrical Equipment			400,000
3113108	Furniture & Fittings			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 749,360
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	145,488
Objective	410101	Deepen political and administrative decentralisation			145,488
Program	93001	Management and Administration			145,488
Sub-Program	93001001	SP1.1: General Administration			145,488
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		145,488

Use of goods and services				145,488
2210103 Refreshment Items				145,488

				Other expense	400,000
Objective	410101	Deepen political and administrative decentralisation			400,000
Program	93001	Management and Administration			400,000
Sub-Program	93001001	SP1.1: General Administration			400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		200,000

Miscellaneous other expense				200,000	
2821010 Contributions				200,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		200,000

Miscellaneous other expense				200,000
2821009 Donations				200,000

				Non Financial Assets	203,872
Objective	410101	Deepen political and administrative decentralisation			203,872
Program	93001	Management and Administration			203,872
Sub-Program	93001001	SP1.1: General Administration			203,872
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		203,872

Fixed assets				203,872
3112206 Plant and Machinery				203,872

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 312,936
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	297,936
Objective	410101	Deepen political and administrative decentralisation			297,936
Program	93001	Management and Administration			297,936
Sub-Program	93001001	SP1.1: General Administration			297,936
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		176,936

Use of goods and services				176,936	
2210904 Substructure Allowances				176,936	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		20,000

Use of goods and services				20,000	
2210710 Staff Development				20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		101,000

Use of goods and services				101,000
2210709 Seminars/Conferences/Workshops - Domestic				81,000
2210711 Public Education and Sensitization				10,000
2210902 Official Celebrations				10,000

				Non Financial Assets	15,000
Objective	410101	Deepen political and administrative decentralisation			15,000
Program	93001	Management and Administration			15,000
Sub-Program	93001001	SP1.1: General Administration			15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		15,000

Fixed assets				15,000
3112204 Networking & ICT equipments				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 34,615
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	34,615
Objective	410101	Deepen political and administrative decentralisation			34,615
Program	93001	Management and Administration			34,615
Sub-Program	93001001	SP1.1: General Administration			34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		34,615

Use of goods and services				34,615
2210710 Staff Development				34,615

<i>Total Cost Centre</i>	14,793,310
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					Amount (GHe)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		321,500	
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				
Use of goods and services					301,500	
Objective	410101	Deepen political and administrative decentralisation			301,500	
Program	93001	Management and Administration			301,500	
Sub-Program	93001001	SP1.1: General Administration			301,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	301,500
Use of goods and services					301,500	
2210101 Printed Material and Stationery					5,000	
2210102 Office Facilities, Supplies and Accessories					3,000	
2210111 Other Office Materials and Consumables					10,000	
2210201 Electricity charges					4,000	
2210202 Water					5,000	
2210301 Cleaning Materials					15,000	
2210409 Rental of Plant and Equipment					12,000	
2210503 Fuel and Lubricants - Official Vehicles					67,500	
2210505 Running Cost - Official Vehicles					80,000	
2210616 Maintenance of Public Sanitary Facilities					10,000	
2210617 Street Lights/Traffic Lights					18,000	
2210709 Seminars/Conferences/Workshops - Domestic					12,000	
2210801 Local Consultants Fees					60,000	
Non Financial Assets					20,000	
Objective	410101	Deepen political and administrative decentralisation			20,000	
Program	93001	Management and Administration			20,000	
Sub-Program	93001001	SP1.1: General Administration			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets					20,000	
3111255 WIP - Office Buildings					20,000	
Total Cost Centre					321,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 311,500
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	

			Use of goods and services	291,500
Objective	410101	Deepen political and administrative decentralisation		291,500
Program	93001	Management and Administration		291,500
Sub-Program	93001001	SP1.1: General Administration		291,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	291,500

Use of goods and services		291,500
2210101	Printed Material and Stationery	5,000
2210102	Office Facilities, Supplies and Accessories	3,000
2210111	Other Office Materials and Consumables	10,000
2210201	Electricity charges	4,000
2210202	Water	5,000
2210301	Cleaning Materials	15,000
2210409	Rental of Plant and Equipment	12,000
2210503	Fuel and Lubricants - Official Vehicles	67,500
2210505	Running Cost - Official Vehicles	80,000
2210616	Maintenance of Public Sanitary Facilities	10,000
2210617	Street Lights/Traffic Lights	18,000
2210709	Seminars/Conferences/Workshops - Domestic	12,000
2210801	Local Consultants Fees	50,000

			Non Financial Assets	20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	93001	Management and Administration		20,000
Sub-Program	93001001	SP1.1: General Administration		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets		20,000
3111255	WIP - Office Buildings	20,000
Total Cost Centre		311,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 363,500
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	

			Use of goods and services	323,500
Objective	410101	Deepen political and administrative decentralisation		323,500
Program	93001	Management and Administration		323,500
Sub-Program	93001001	SP1.1: General Administration		323,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	323,500

Use of goods and services		323,500
2210101	Printed Material and Stationery	5,000
2210102	Office Facilities, Supplies and Accessories	3,000
2210111	Other Office Materials and Consumables	8,500
2210201	Electricity charges	4,000
2210202	Water	5,000
2210301	Cleaning Materials	15,000
2210409	Rental of Plant and Equipment	8,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	50,000
2210505	Running Cost - Official Vehicles	110,000
2210616	Maintenance of Public Sanitary Facilities	10,000
2210617	Street Lights/Traffic Lights	20,000
2210709	Seminars/Conferences/Workshops - Domestic	12,000
2210711	Public Education and Sensitization	25,000
2210801	Local Consultants Fees	38,000

			Non Financial Assets	40,000
Objective	410101	Deepen political and administrative decentralisation		40,000
Program	93001	Management and Administration		40,000
Sub-Program	93001001	SP1.1: General Administration		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111255	WIP - Office Buildings	40,000
Total Cost Centre		363,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	327,000
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		

Use of goods and services 307,000

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	307,000

Use of goods and services				307,000
2210101	Printed Material and Stationery			5,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210111	Other Office Materials and Consumables			10,000
2210201	Electricity charges			4,000
2210202	Water			5,000
2210301	Cleaning Materials			15,000
2210409	Rental of Plant and Equipment			8,000
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210503	Fuel and Lubricants - Official Vehicles			40,000
2210505	Running Cost - Official Vehicles			110,000
2210616	Maintenance of Public Sanitary Facilities			10,000
2210617	Street Lights/Traffic Lights			20,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000
2210711	Public Education and Sensitization			25,000
2210801	Local Consultants Fees			30,000

Non Financial Assets 20,000

Objective	410101	Deepen political and administrative decentralisation		
Program	93001	Management and Administration		
Sub-Program	93001001	SP1.1: General Administration		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111255	WIP - Office Buildings			20,000

Total Cost Centre 327,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	296,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102010	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Sub 11_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Use of goods and services 281,500

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	281,500

Use of goods and services				281,500
2210101	Printed Material and Stationery			5,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210111	Other Office Materials and Consumables			10,000
2210201	Electricity charges			4,000
2210202	Water			5,000
2210301	Cleaning Materials			15,000
2210409	Rental of Plant and Equipment			12,000
2210503	Fuel and Lubricants - Official Vehicles			47,500
2210505	Running Cost - Official Vehicles			80,000
2210616	Maintenance of Public Sanitary Facilities			10,000
2210617	Street Lights/Traffic Lights			18,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000
2210801	Local Consultants Fees			60,000

Non Financial Assets 15,000

Objective	410101	Deepen political and administrative decentralisation		
Program	93001	Management and Administration		
Sub-Program	93001001	SP1.1: General Administration		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets				15,000
3111255	WIP - Office Buildings			15,000

Total Cost Centre 296,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,504,615
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Compensation of employees [GFS] 1,504,615

Objective	000000	Compensation of Employees		1,504,615
Program	93006	Budget and Finance		1,504,615
Sub-Program	93006001	SP6.1 Finance and Audit Operations		1,414,062
Operation	000000		0.0 0.0 0.0	1,414,062

Wages and salaries [GFS]				1,414,062
2111001	Established Post			1,414,062
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		90,553
Operation	000000		0.0 0.0 0.0	90,553

Wages and salaries [GFS]				90,553
2111001	Established Post			90,553

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,774,954
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Compensation of employees [GFS] 1,148,122

Objective	000000	Compensation of Employees		1,148,122
Program	93006	Budget and Finance		1,148,122
Sub-Program	93006001	SP6.1 Finance and Audit Operations		1,148,122
Operation	000000		0.0 0.0 0.0	1,148,122

Wages and salaries [GFS]				417,714
2111102	Monthly paid and casual labour			132,714
2111232	Professional Allowance			5,000
2111238	Overtime Allowance			80,000
2111248	Special Allowance/Honorarium			200,000
Social contributions [GFS]				730,408
2121001	13 Percent SSF Contribution			730,408

Use of goods and services 4,216,831

Objective	410301	117.1 Strengthen domestic resource mob.		4,216,831
Program	93006	Budget and Finance		4,216,831
Sub-Program	93006001	SP6.1 Finance and Audit Operations		4,186,831
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,186,831

Use of goods and services				4,186,831
2210122	Value Books			500,000
2210503	Fuel and Lubricants - Official Vehicles			16,831
2210801	Local Consultants Fees			3,570,000
2211101	Bank Charges			100,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210102	Office Facilities, Supplies and Accessories			15,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000
2210711	Public Education and Sensitization			3,000

Other expense 410,000

Objective	410301	117.1 Strengthen domestic resource mob.		410,000
Program	93006	Budget and Finance		410,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		410,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	410,000

Miscellaneous other expense				410,000
2821010	Contributions			410,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	226,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				5,000
Objective	410301	17.1 Strengthen domestic resource mob.		5,000
Program	93006	Budget and Finance		5,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		5,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Other expense				221,000
Objective	410301	17.1 Strengthen domestic resource mob.		221,000
Program	93006	Budget and Finance		221,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		221,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	221,000
Miscellaneous other expense				221,000
2821010 Contributions				221,000
Total Cost Centre				7,505,569

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	800,000
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				800,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		800,000
Program	93003	Social Services Delivery		800,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000
Fixed assets				800,000
3111256 WIP - School Buildings				800,000
Total Cost Centre				800,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,800,000
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 1,800,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,800,000
Program	93003	Social Services Delivery		1,800,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		1,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000

Fixed assets				800,000
3111256 WIP - School Buildings				800,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,000,000

Fixed assets				1,000,000
3111205 School Buildings				1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	500,000
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 500,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		500,000
Program	93003	Social Services Delivery		500,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		500,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	500,000

Miscellaneous other expense				500,000
2821019 Scholarship and Bursaries				500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,111,400
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 5,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	93003	Social Services Delivery		5,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Other expense 156,400

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		156,400
Program	93003	Social Services Delivery		156,400
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		156,400
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	156,400

Miscellaneous other expense				156,400
2821019 Scholarship and Bursaries				156,400

Non Financial Assets 950,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		950,000
Program	93003	Social Services Delivery		950,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	950,000

Fixed assets				950,000
3111256 WIP - School Buildings				950,000

Total Cost Centre 3,411,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	91,200
Function Code	70921	Lower-secondary education		
Organisation	2630302003	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Use of goods and services	61,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			61,200
Program	93003	Social Services Delivery			61,200
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			61,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		61,200
Use of goods and services					61,200
2210117 Teaching and Learning Materials					15,000
2210118 Sports, Recreational and Cultural Materials					15,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210711 Public Education and Sensitization					26,200

				Other expense	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000
Program	93003	Social Services Delivery			30,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		30,000
Miscellaneous other expense					30,000
2821008 Awards and Rewards					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	125,000
Function Code	70921	Lower-secondary education		
Organisation	2630302003	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Use of goods and services	125,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			125,000
Program	93003	Social Services Delivery			125,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			125,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		125,000
Use of goods and services					125,000
2210604 Maintenance of Furniture and Fixtures					125,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	255,536
Function Code	70921	Lower-secondary education		
Organisation	2630302003	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Use of goods and services	15,536
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,536
Program	93003	Social Services Delivery			15,536
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			15,536
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		15,536
Use of goods and services					15,536
2210101 Printed Material and Stationery					15,536

				Non Financial Assets	240,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			240,000
Program	93003	Social Services Delivery			240,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		240,000
Fixed assets					240,000
3113108 Furniture & Fittings					240,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	1,080,396
Function Code	70921	Lower-secondary education		
Organisation	2630302003	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Non Financial Assets	1,080,396
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,080,396
Program	93003	Social Services Delivery			1,080,396
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			1,080,396
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,080,396
Fixed assets					1,080,396
3111303 Toilets					1,080,396

				Total Cost Centre	1,552,132
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	270,000
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				270,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		270,000
Program	93003	Social Services Delivery		270,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000
Fixed assets				270,000
3111205	School Buildings			270,000
Total Cost Centre				270,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	2,057,031
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]				2,057,031
Objective	000000	Compensation of Employees		2,057,031
Program	93003	Social Services Delivery		2,057,031
Sub-Program	93003003	SP3.3: Health Services		2,057,031
Operation	000000		0.0 0.0 0.0	2,057,031
Wages and salaries [GFS]				2,057,031
2111001	Established Post			2,057,031

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 602,190
Function Code	70740	Public health services	
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti	
Location Code	0614300	Kumasi Metropolitan - Kumasi	

			Amount (GH¢)
Compensation of employees [GFS]			57,747
Objective	000000	Compensation of Employees	57,747
Program	93003	Social Services Delivery	57,747
Sub-Program	93003003	SP3.3: Health Services	57,747
Operation	000000	0.0 0.0 0.0	57,747

Wages and salaries [GFS]		57,747
2111102	Monthly paid and casual labour	57,747

			Amount (GH¢)
Use of goods and services			244,442
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	244,442
Program	93003	Social Services Delivery	244,442
Sub-Program	93003003	SP3.3: Health Services	244,442
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	244,442

Use of goods and services		244,442
2210112	Uniform and Protective Clothing	25,000
2210301	Cleaning Materials	30,000
2210302	Contract Cleaning Service Charges	100,000
2210503	Fuel and Lubricants - Official Vehicles	27,442
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	12,000
2210801	Local Consultants Fees	40,000

			Amount (GH¢)
Non Financial Assets			300,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	300,000
Program	93003	Social Services Delivery	300,000
Sub-Program	93003003	SP3.3: Health Services	300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	300,000

Fixed assets		300,000
3111311	Drainage	300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70740	Public health services	
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti	
Location Code	0614300	Kumasi Metropolitan - Kumasi	

			Amount (GH¢)
Use of goods and services			15,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	15,000
Program	93003	Social Services Delivery	15,000
Sub-Program	93003003	SP3.3: Health Services	15,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 711,493
Function Code	70740	Public health services	
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti	
Location Code	0614300	Kumasi Metropolitan - Kumasi	

			Amount (GH¢)
Use of goods and services			596,793
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	596,793
Program	93003	Social Services Delivery	596,793
Sub-Program	93003003	SP3.3: Health Services	596,793
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	596,793

Use of goods and services		596,793
2210101	Printed Material and Stationery	20,000
2210709	Seminars/Conferences/Workshops - Domestic	576,793

			Amount (GH¢)
Non Financial Assets			114,700
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	114,700
Program	93003	Social Services Delivery	114,700
Sub-Program	93003003	SP3.3: Health Services	114,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	114,700

Fixed assets		114,700
3112105	Motor Bike, bicycles	114,700

Total Cost Centre			3,385,713
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	31,000
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				31,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		31,000
Program	93003	Social Services Delivery		31,000
Sub-Program	93003003	SP3.3: Health Services		31,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	31,000
Use of goods and services				31,000
2210701 Training Materials				8,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,205,000
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				50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	93003	Social Services Delivery		50,000
Sub-Program	93003003	SP3.3: Health Services		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				40,000
Other expense				5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	93003	Social Services Delivery		5,000
Sub-Program	93003003	SP3.3: Health Services		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
Non Financial Assets				1,150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,150,000
Program	93003	Social Services Delivery		1,150,000
Sub-Program	93003003	SP3.3: Health Services		1,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	900,000
Fixed assets				900,000
3111202 Clinics				900,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111252 WIP - Clinics				250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 400,000
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				400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		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		400,000
		1.0	1.0	1.0
Fixed assets				400,000
3111202	Clinics			400,000
Total Cost Centre				1,636,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 254,103
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				254,103
Objective	000000	Compensation of Employees		254,103
Program	93005	Environmental and Sanitation Management		254,103
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		254,103
Operation	000000	0.0	0.0	0.0
				254,103
Wages and salaries [GFS]				254,103
2111001	Established Post			254,103

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,019,212
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi Waste Management Ashanti		
Location Code	0614300	Kumasi Metropolitan - Kumasi		

				Amount (GH¢)
Compensation of employees [GFS]				207,642
Objective	000000	Compensation of Employees		207,642
Program	93005	Environmental and Sanitation Management		207,642
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		207,642
Operation	000000		0.0 0.0 0.0	207,642
Wages and salaries [GFS]				207,642
2111102 Monthly paid and casual labour				207,642

				Amount (GH¢)
Use of goods and services				3,311,570
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		3,311,570
Program	93005	Environmental and Sanitation Management		3,311,570
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		3,311,570
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,191,570

Use of goods and services				3,191,570
2210205 Sanitation Charges				1,095,000
2210517 Fuel Allocation To Waste Management Department				2,086,570
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210205 Sanitation Charges				5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	115,000

Use of goods and services				115,000
2210101 Printed Material and Stationery				15,000
2210205 Sanitation Charges				100,000

				Amount (GH¢)
Non Financial Assets				1,500,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,500,000
Program	93005	Environmental and Sanitation Management		1,500,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113102 Sewers				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,300,000

Fixed assets				1,300,000
3113102 Sewers				1,300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,259,000
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi Waste Management Ashanti		
Location Code	0614300	Kumasi Metropolitan - Kumasi		

				Amount (GH¢)
Use of goods and services				2,259,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		2,259,000
Program	93005	Environmental and Sanitation Management		2,259,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		2,259,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,020,000

Use of goods and services				1,020,000
2210101 Printed Material and Stationery				20,000
2210205 Sanitation Charges				1,000,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,011,000

Use of goods and services				1,011,000
2210205 Sanitation Charges				1,011,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	228,000

Use of goods and services				228,000
2210205 Sanitation Charges				228,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	848,111
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi Waste Management Ashanti		
Location Code	0614300	Kumasi Metropolitan - Kumasi		

				Amount (GH¢)
Non Financial Assets				848,111
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		848,111
Program	93005	Environmental and Sanitation Management		848,111
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		848,111
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	848,111

Fixed assets				848,111
3113102 Sewers				848,111

Total Cost Centre				8,380,425
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 735,829
Function Code	70421	Agriculture cs	
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Compensation of employees [GFS]			683,165
Objective	000000	Compensation of Employees	683,165
Program	93004	Economic Development	683,165
Sub-Program	93004003	SP4.3:Agricultural Development	683,165
Operation	000000		683,165

Wages and salaries [GFS]			683,165
2111001 Established Post			683,165

			Amount (GH¢)
Use of goods and services			52,664
Objective	160201	Improve production efficiency and yield	52,664
Program	93004	Economic Development	52,664
Sub-Program	93004003	SP4.3:Agricultural Development	52,664

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	27,563
Use of goods and services			27,563
2210502 Maintenance and Repairs - Official Vehicles			27,563
Operation	910301	910301 - Extension Services	20,900

Use of goods and services			20,900
2210101 Printed Material and Stationery			5,000
2210709 Seminars/Conferences/Workshops - Domestic			15,900
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	4,201

Use of goods and services			4,201
2210709 Seminars/Conferences/Workshops - Domestic			4,201

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 83,521
Function Code	70421	Agriculture cs	
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			67,611
Objective	160201	Improve production efficiency and yield	67,611
Program	93004	Economic Development	67,611
Sub-Program	93004003	SP4.3:Agricultural Development	67,611
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	55,611

Use of goods and services			55,611
2210503 Fuel and Lubricants - Official Vehicles			5,611
2210902 Official Celebrations			50,000
Operation	910301	910301 - Extension Services	12,000

Use of goods and services			12,000
2210709 Seminars/Conferences/Workshops - Domestic			12,000

			Amount (GH¢)
Non Financial Assets			15,910

Objective	160201	Improve production efficiency and yield	15,910
Program	93004	Economic Development	15,910
Sub-Program	93004003	SP4.3:Agricultural Development	15,910
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	15,910

Fixed assets			15,910
3112208 Computers and Accessories			15,910

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 51,600
Function Code	70421	Agriculture cs	
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			51,600
Objective	160201	Improve production efficiency and yield	51,600
Program	93004	Economic Development	51,600
Sub-Program	93004003	SP4.3:Agricultural Development	51,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000

Use of goods and services			30,000
2210902 Official Celebrations			30,000
Operation	910301	910301 - Extension Services	21,600

Use of goods and services			21,600
2210709 Seminars/Conferences/Workshops - Domestic			6,000
2210711 Public Education and Sensitization			15,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	67,459
Function Code	70421	Agriculture cs		
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Use of goods and services 67,459

Objective 160201 Improve production efficiency and yield 67,459

Program 93004 Economic Development 67,459

Sub-Program 93004003 SP4.3: Agricultural Development 67,459

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 15,600

Use of goods and services 15,600

2210709 Seminars/Conferences/Workshops - Domestic 15,600

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 21,859

Use of goods and services 21,859

2210709 Seminars/Conferences/Workshops - Domestic 21,859

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

Total Cost Centre 938,409

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	360,295
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] 348,427

Objective 000000 Compensation of Employees 348,427

Program 93002 Infrastructure Delivery and Management 348,427

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 348,427

Operation 000000 0.0 0.0 0.0 348,427

Wages and salaries [GFS] 348,427

2111001 Established Post 348,427

Use of goods and services 11,868

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 11,868

Program 93002 Infrastructure Delivery and Management 11,868

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 11,868

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,868

Use of goods and services 11,868

2210503 Fuel and Lubricants - Official Vehicles 11,868

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	71,221
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 71,221

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 71,221

Program 93002 Infrastructure Delivery and Management 71,221

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 71,221

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,221

Use of goods and services 11,221

2210503 Fuel and Lubricants - Official Vehicles 11,221

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210101 Printed Material and Stationery 60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 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				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	93002	Infrastructure Delivery and Management		100,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210101 Printed Material and Stationery				45,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				40,000
Other expense				30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	93002	Infrastructure Delivery and Management		30,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821010 Contributions				30,000
Total Cost Centre				561,516

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 67,000
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				67,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		67,000
Program	93002	Infrastructure Delivery and Management		67,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		67,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	67,000
Use of goods and services				67,000
2210615 Recreational Parks				67,000
Total Cost Centre				67,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,280,880
Function Code	70620	Community Development		
Organisation	2630801001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_ Office of Departmental Head_Ashanti		
Location Code	0614300	Kumasi Metropolitan - Kumasi		
Compensation of employees [GFS]				1,280,880
Objective	000000	Compensation of Employees		1,280,880
Program	93003	Social Services Delivery		1,280,880
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		1,280,880
Operation	000000		0.0 0.0 0.0	1,280,880
Wages and salaries [GFS]				1,280,880
2111001 Established Post				1,280,880
Total Cost Centre				1,280,880

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,637
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614300	Kumasi Metropolitan - Kumasi		
Use of goods and services				10,637
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,637
Program	93003	Social Services Delivery		10,637
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		10,637
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,637
Use of goods and services				10,637
2210709 Seminars/Conferences/Workshops - Domestic				10,637

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	31,824
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614300	Kumasi Metropolitan - Kumasi		
Use of goods and services				23,824
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		23,824
Program	93003	Social Services Delivery		23,824
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		23,824
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,824
Use of goods and services				23,824
2210503 Fuel and Lubricants - Official Vehicles				4,824
2210711 Public Education and Sensitization				19,000
Other expense				8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	93003	Social Services Delivery		8,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821009 Donations				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 7,000
Function Code	71040	Family and children	
Organisation	2630802001	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Social Welfare Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			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
2210709	Seminars/Conferences/Workshops - Domestic	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 435,340
Function Code	71040	Family and children	
Organisation	2630802001	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Social Welfare Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Other expense	353,872
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		353,872
Program	93003	Social Services Delivery		353,872
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		353,872
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	353,872

Miscellaneous other expense		353,872
2821010	Contributions	353,872

			Non Financial Assets	81,468
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		81,468
Program	93003	Social Services Delivery		81,468
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		81,468
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	81,468

Fixed assets		81,468
3112206	Plant and Machinery	81,468

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 70,000
Function Code	71040	Family and children	
Organisation	2630802001	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Social Welfare Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	62,800
Objective	590202	16.2 End abuse, exploitation and violence		62,800
Program	93003	Social Services Delivery		62,800
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		62,800
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	62,800

Use of goods and services		62,800
2210511	Local travel cost	9,500
2210708	Refreshments	7,000
2210709	Seminars/Conferences/Workshops - Domestic	30,300
2210711	Public Education and Sensitization	16,000

			Non Financial Assets	7,200
Objective	590202	16.2 End abuse, exploitation and violence		7,200
Program	93003	Social Services Delivery		7,200
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		7,200
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,200

Fixed assets		7,200
3112208	Computers and Accessories	6,000
3112211	Office Equipment	1,200

Total Cost Centre		554,801
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 3,000
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	3,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		3,000
Program	93003	Social Services Delivery		3,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 16,000
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	16,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		16,000
Program	93003	Social Services Delivery		16,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		16,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	16,000

Use of goods and services		16,000
2210701	Training Materials	2,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000
2210902	Official Celebrations	10,000

Total Cost Centre 19,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,500
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	5,500
Objective	370202	13.2 Integrate climate change measures		5,500
Program	93005	Environmental and Sanitation Management		5,500
Sub-Program	93005003	SP5.3: Natural Resources Conservation		5,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,500

Use of goods and services		5,500
2210503	Fuel and Lubricants - Official Vehicles	1,500
2210615	Recreational Parks	3,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 12,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2630900001	Kumasi Metropolitan - Kumasi Natural Resource Conservation Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Other expense	12,000
Objective	370202	13.2 Integrate climate change measures		12,000
Program	93005	Environmental and Sanitation Management		12,000
Sub-Program	93005003	SP5.3: Natural Resources Conservation		12,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	12,000

Miscellaneous other expense		12,000
2821010	Contributions	12,000

Total Cost Centre 17,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,667,736
Function Code	70610	Housing development	
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Compensation of employees [GFS]	1,667,736
Objective	000000	Compensation of Employees		1,667,736
Program	93002	Infrastructure Delivery and Management		1,667,736
Sub-Program	93002001	SP2.1: Public Works Service		1,667,736
Operation	000000		0.0 0.0 0.0	1,667,736

			Wages and salaries [GFS]	1,667,736
	2111001	Established Post		1,667,736

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 316,477
Function Code	70610	Housing development	
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Compensation of employees [GFS]	316,477
Objective	000000	Compensation of Employees		316,477
Program	93002	Infrastructure Delivery and Management		316,477
Sub-Program	93002001	SP2.1: Public Works Service		316,477
Operation	000000		0.0 0.0 0.0	316,477

			Wages and salaries [GFS]	316,477
	2111102	Monthly paid and casual labour		316,477

Total Cost Centre 1,984,213

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,540,396
Function Code	70610	Housing development	
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	1,940,396
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,940,396
Program	93002	Infrastructure Delivery and Management		1,940,396
Sub-Program	93002001	SP2.1: Public Works Service		1,940,396
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,940,396

			Use of goods and services	1,940,396
	2210409	Rental of Plant and Equipment		150,000
	2210503	Fuel and Lubricants - Official Vehicles		70,396
	2210602	Repairs of Residential Buildings		100,000
	2210603	Repairs of Office Buildings		300,000
	2210604	Maintenance of Furniture and Fixtures		150,000
	2210606	Maintenance of General Equipment		350,000
	2210611	Maintenance of Markets		100,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses		20,000
	2210616	Maintenance of Public Sanitary Facilities		400,000
	2210617	Street Lights/Traffic Lights		300,000

			Non Financial Assets	600,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		600,000
Program	93002	Infrastructure Delivery and Management		600,000
Sub-Program	93002001	SP2.1: Public Works Service		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

			Fixed assets	400,000
	3111306	Bridges		400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

			Fixed assets	200,000
	3111153	WIP - Bungalows/Flats		200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Non Financial Assets 150,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		150,000
Program	93002	Infrastructure Delivery and Management		150,000
Sub-Program	93002001	SP2.1: Public Works Service		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets				150,000
3112214	Electrical Equipment			150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,342,340
Function Code	70610	Housing development		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Non Financial Assets 1,342,340

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,342,340
Program	93002	Infrastructure Delivery and Management		1,342,340
Sub-Program	93002001	SP2.1: Public Works Service		1,342,340
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000

Fixed assets				350,000
3113103	Landscaping and Gardening			350,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	992,340
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Fixed assets				992,340
3111255	WIP - Office Buildings			542,340
3112214	Electrical Equipment			350,000
3113110	Water Systems			100,000

Total Cost Centre 4,032,736

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	400,000
Function Code	70630	Water supply		
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Non Financial Assets 400,000

Objective	570103	6.5 Impl. Int. water resources mgt.		400,000
Program	93002	Infrastructure Delivery and Management		400,000
Sub-Program	93002001	SP2.1: Public Works Service		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets				400,000
3113110	Water Systems			400,000

Total Cost Centre 400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	100,000
Function Code	70451	Road transport		
Organisation	2631004001	Kumasi Metropolitan - Kumasi_Works_Feeder Roads_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Non Financial Assets				100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	93002	Infrastructure Delivery and Management		100,000
Sub-Program	93002001	SP2.1: Public Works Service		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111361 WIP-Urban Roads				100,000
Total Cost Centre				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	26,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				26,000
Objective	140601	9.2 Prom incl & sust industrialization		26,000
Program	93004	Economic Development		26,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210101 Printed Material and Stationery				5,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	245,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Other expense				245,000
Objective	140601	9.2 Prom incl & sust industrialization		245,000
Program	93004	Economic Development		245,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		245,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	245,000
Miscellaneous other expense				245,000
2821010 Contributions				245,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				10,000
Objective	140601	9.2 Prom incl & sust industrialization		10,000
Program	93004	Economic Development		10,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

<i>Total Cost Centre</i>	281,000
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			<i>Amount (GHC)</i>			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			
Function Code	70473	Tourism	10,000			
Organisation	2631104001	Kumasi Metropolitan - Kumasi Trade, Industry and Tourism Tourism Ashanti				
Location Code	0614300	Kumasi Metropolitan - Kumasi				
			Use of goods and services			
Objective	500101	8.9 Devise & Implmt policies to prom. Sus. tourism that create jobs	10,000			
Program	93004	Economic Development	10,000			
Sub-Program	93004004	SP4.4: Tourism Development	10,000			
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	10,000
Use of goods and services			10,000			
2210101 Printed Material and Stationery			10,000			
<i>Total Cost Centre</i>			10,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 176,580
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] 176,580

Objective	000000	Compensation of Employees	176,580
Program	93006	Budget and Finance	176,580
Sub-Program	93006002	SP6.2 Budgeting and Rating	176,580
Operation	000000		176,580

Wages and salaries (GFS)		176,580
2111001	Established Post	176,580

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 71,821
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 71,821

Objective	130201	17.1 Strengthen domestic resource mob.	71,821
Program	93006	Budget and Finance	71,821
Sub-Program	93006002	SP6.2 Budgeting and Rating	71,821
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,221

Use of goods and services		11,221
2210503	Fuel and Lubricants - Official Vehicles	11,221

Operation	911201	911201 - Budget preparation and Coordination	15,000
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Use of goods and services		15,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000

Operation	911202	911202 - Budget implementation and performance reporting	45,600
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Use of goods and services		45,600
2210101	Printed Material and Stationery	20,000
2210706	Library and Subscription	16,000
2210709	Seminars/Conferences/Workshops - Domestic	9,600

Total Cost Centre 248,402

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 758,983
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] 758,983

Objective	000000	Compensation of Employees	758,983
Program	93001	Management and Administration	758,983
Sub-Program	93001004	SP1.4: Legal	758,983
Operation	000000		758,983

Wages and salaries (GFS)		758,983
2111001	Established Post	758,983

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,616,827
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi Legal Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
Compensation of employees [GFS]				318,972
Objective	000000	Compensation of Employees		318,972
Program	93001	Management and Administration		318,972
Sub-Program	93001004	SP1.4: Legal		318,972
Operation	000000		0.0 0.0 0.0	318,972

Wages and salaries [GFS]				318,972
2111102 Monthly paid and casual labour				318,972

				Amount (GH¢)
Use of goods and services				117,855
Objective	410101	Deepen political and administrative decentralisation		117,855
Program	93001	Management and Administration		117,855
Sub-Program	93001004	SP1.4: Legal		117,855
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	117,855

Use of goods and services				117,855
2210503 Fuel and Lubricants - Official Vehicles				57,855
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				50,000

				Amount (GH¢)
Other expense				30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	93001	Management and Administration		30,000
Sub-Program	93001004	SP1.4: Legal		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821007 Court Expenses				30,000

				Amount (GH¢)
Non Financial Assets				1,150,000
Objective	410101	Deepen political and administrative decentralisation		1,150,000
Program	93001	Management and Administration		1,150,000
Sub-Program	93001004	SP1.4: Legal		1,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,150,000

Fixed assets				1,150,000
3111204 Office Buildings				1,150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	37,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi Legal Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
Other expense				37,000
Objective	410101	Deepen political and administrative decentralisation		37,000
Program	93001	Management and Administration		37,000
Sub-Program	93001004	SP1.4: Legal		37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,000

Miscellaneous other expense				37,000
2821010 Contributions				37,000

				Amount (GH¢)
Total Cost Centre				2,412,809

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 95,921
Function Code	70451	Road transport	
Organisation	2631400001	Kumasi Metropolitan - Kumasi Transport - Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Compensation of employees [GFS]	95,921
Objective	000000	Compensation of Employees		95,921
Program	93004	Economic Development		95,921
Sub-Program	93004002	SP4.2: Transport and Traffic Management		95,921
Operation	000000		0.0 0.0 0.0	95,921

Wages and salaries [GFS]			95,921
2111001	Established Post		95,921

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 53,440
Function Code	70451	Road transport	
Organisation	2631400001	Kumasi Metropolitan - Kumasi Transport - Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Compensation of employees [GFS]	36,219
Objective	000000	Compensation of Employees		36,219
Program	93004	Economic Development		36,219
Sub-Program	93004002	SP4.2: Transport and Traffic Management		36,219
Operation	000000		0.0 0.0 0.0	36,219

Wages and salaries [GFS]			36,219
2111102	Monthly paid and casual labour		36,219

			Use of goods and services	17,221
Objective	390202	11.2 Improve transport and road safety		17,221
Program	93004	Economic Development		17,221
Sub-Program	93004002	SP4.2: Transport and Traffic Management		17,221
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,221

Use of goods and services			17,221
2210503	Fuel and Lubricants - Official Vehicles		11,221
2210711	Public Education and Sensitization		6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 6,199,400
Function Code	70451	Road transport	
Organisation	2631400001	Kumasi Metropolitan - Kumasi Transport - Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	5,059,400
Objective	390202	11.2 Improve transport and road safety		5,059,400
Program	93004	Economic Development		5,059,400
Sub-Program	93004002	SP4.2: Transport and Traffic Management		5,059,400
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	5,059,400

Use of goods and services			5,059,400
2210101	Printed Material and Stationery		14,400
2210709	Seminars/Conferences/Workshops - Domestic		3,145,000
2210711	Public Education and Sensitization		1,900,000

			Non Financial Assets	1,140,000
Objective	390202	11.2 Improve transport and road safety		1,140,000
Program	93004	Economic Development		1,140,000
Sub-Program	93004002	SP4.2: Transport and Traffic Management		1,140,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	1,140,000

Fixed assets			1,140,000
3111307	Road Signals		570,000
3112208	Computers and Accessories		570,000

Total Cost Centre 6,348,762

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70360	Public order and safety n.e.c		
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Total By Fund Source				168,221
Use of goods and services				18,221
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		18,221
Program	93005	Environmental and Sanitation Management		18,221
Sub-Program	93005001	SP5.1: Disaster Development and Management		18,221
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	18,221
Use of goods and services				18,221
2210503 Fuel and Lubricants - Official Vehicles				11,221
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Other expense				150,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		150,000
Program	93005	Environmental and Sanitation Management		150,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		150,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821010 Contributions				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Total By Fund Source				112,451
Use of goods and services				12,451
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		12,451
Program	93005	Environmental and Sanitation Management		12,451
Sub-Program	93005001	SP5.1: Disaster Development and Management		12,451
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,451
Use of goods and services				12,451
2210711 Public Education and Sensitization				5,707
2210902 Official Celebrations				6,744
Non Financial Assets				100,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		100,000
Program	93005	Environmental and Sanitation Management		100,000
Sub-Program	93005001	SP5.1: Disaster Development 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
3111311 Drainage				100,000
Total Cost Centre				280,673

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 318,239
Function Code	70451	Road transport	
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads - Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Compensation of employees [GFS]	291,010
Objective	000000	Compensation of Employees		291,010
Program	93002	Infrastructure Delivery and Management		291,010
Sub-Program	93002002	SP2.2: Urban Roads Management		291,010
Operation	000000		0.0 0.0 0.0	291,010

Wages and salaries [GFS]			291,010
2111001	Established Post		291,010

			Use of goods and services	27,228
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		27,228
Program	93002	Infrastructure Delivery and Management		27,228
Sub-Program	93002002	SP2.2: Urban Roads Management		27,228
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,228

Use of goods and services			27,228
2210101	Printed Material and Stationery		6,807
2210503	Fuel and Lubricants - Official Vehicles		12,253
2210606	Maintenance of General Equipment		8,169

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,581,864
Function Code	70451	Road transport	
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads - Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Compensation of employees [GFS]	20,643
Objective	000000	Compensation of Employees		20,643
Program	93002	Infrastructure Delivery and Management		20,643
Sub-Program	93002002	SP2.2: Urban Roads Management		20,643
Operation	000000		0.0 0.0 0.0	20,643

Wages and salaries [GFS]			20,643
2111102	Monthly paid and casual labour		20,643

			Use of goods and services	11,221
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		11,221
Program	93002	Infrastructure Delivery and Management		11,221
Sub-Program	93002002	SP2.2: Urban Roads Management		11,221
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,221

Use of goods and services			11,221
2210503	Fuel and Lubricants - Official Vehicles		11,221

			Non Financial Assets	1,550,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,550,000
Program	93002	Infrastructure Delivery and Management		1,550,000
Sub-Program	93002002	SP2.2: Urban Roads Management		1,550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,550,000

Fixed assets			1,550,000
3111306	Bridges		500,000
3111311	Drainage		1,000,000
3111361	WIP-Urban Roads		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 565,536	
Function Code	70451	Road transport		
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Non Financial Assets			565,536	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
Program	93002	Infrastructure Delivery and Management		565,536
Sub-Program	93002002	SP2.2: Urban Roads Management		565,536
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0
			1.0	565,536
Fixed assets				565,536
3111311	Drainage			565,536
Total Cost Centre			2,465,639	
Total Vote			65,357,888	

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Kumasi Metropolitan - Kumasi Management and Administration	1,820,933	4,810,888	5,916,746	2,246,469	3,244,333	19,844,342	9,543,910	32,992,895	0	0	0	5,821,068	3,860,407	9,681,475
SP1.1: General Administration	3,851,465	880,424	218,872	4,650,761	1,417,482	9,035,282	3,678,000	14,130,744	0	0	0	34,615	0	34,615
SP1.2: Planning and Coordination	2,802,482	843,424	218,872	3,864,778	1,098,510	8,860,407	2,328,000	12,486,917	0	0	0	34,615	0	34,615
SP1.4: Legal	7,989,933	37,000	0	7,95,833	316,972	147,855	1,150,000	1,616,827	0	0	0	0	0	0
Infrastructure Delivery and Management	2,307,173	168,096	2,457,876	4,534,145	337,120	2,069,838	2,250,000	4,676,859	0	0	0	0	0	0
SP2.1: Public Works Service	1,667,736	0	1,892,340	3,460,076	316,477	1,940,396	700,000	2,856,873	0	0	0	0	0	0
SP2.2: Urban Roads Management	291,010	27,228	565,536	883,775	20,643	11,221	1,550,000	1,581,864	0	0	0	0	0	0
SP2.3: Physical and Spatial Planning Development	346,427	141,868	0	490,295	0	138,221	0	138,221	0	0	0	0	0	0
Social Services Delivery	3,337,911	892,573	3,140,000	7,370,483	577,47	414,467	2,100,000	2,572,214	0	0	0	659,593	1,872,296	2,531,889
SP3.1: Education, Youth and Sports Management	0	801,056	1,990,000	2,791,056	0	91,200	1,900,000	1,891,200	0	0	0	1,350,396	1,350,396	6,033,532
SP3.2: Social Welfare and Community Development	1,280,880	20,637	0	1,301,516	0	47,824	0	47,824	0	0	0	62,800	7,200	70,000
SP3.3: Health Services	2,057,031	70,000	1,150,000	3,277,031	577,47	275,442	300,000	633,190	0	0	0	996,793	514,700	1,111,493
Economic Development	779,087	359,264	0	1,138,350	362,219	129,832	15,910	172,861	0	0	0	5,126,859	1,140,000	6,266,859
SP4.1: Development of Trade and Industries	0	255,000	0	255,000	0	26,000	0	26,000	0	0	0	0	0	0
SP4.2: Transport and Traffic Management	95,924	0	0	95,924	362,219	17,221	0	53,440	0	0	0	5,059,400	1,140,000	6,199,400
SP4.3: Agricultural Development	683,165	104,264	0	787,429	0	67,611	15,910	83,521	0	0	0	67,459	0	67,459
SP4.4: Tourism Development	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0
Environmental and Sanitation Management	2,541,03	2,283,451	100,000	2,637,554	207,642	3,465,291	1,900,000	5,192,833	0	0	0	848,111	848,111	8,678,598
SP5.1: Disaster Development and Management	0	12,451	100,000	112,451	0	168,221	0	168,221	0	0	0	0	0	0
SP5.2: Environmental Protection and Waste Management	2,541,03	2,259,000	0	2,541,03	207,642	3,311,570	1,900,000	5,019,212	0	0	0	848,111	848,111	6,380,425
SP5.3: Natural Resources Conservation	0	12,000	0	12,000	0	5,500	0	5,500	0	0	0	0	0	0
Budget and Finance	1,681,196	226,000	0	1,507,196	1,148,122	4,698,653	0	5,846,775	0	0	0	0	0	0
SP6.1: Finance and Audit Operations	1,414,062	226,000	0	1,640,062	1,148,122	4,596,831	0	5,744,854	0	0	0	0	0	0
SP6.2: Budgeting and Rating	176,580	0	0	176,580	0	71,821	0	71,821	0	0	0	0	0	0
SP6.3: Revenue Mobilization and Management	90,553	0	0	90,553	0	30,000	0	30,000	0	0	0	0	0	0