



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2022

KUMASI METROPOLITAN ASSEMBLY

**APPROVAL STATEMENT**

AT A GENERAL ASSEMBLY MEETING OF THE KUMASI METROPOLITAN ASSEMBLY HELD AT THE PREMPEH ASSEMBLY HALL ON MONDAY, 25<sup>TH</sup> OCTOBER, 2021, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THE COMPOSITE BUDGET FOR THE 2022 FISCAL YEAR.

<i>Compensation of Employees</i>	-	<i>GH¢17,766,393.00</i>
<i>Goods &amp; Services</i>	-	<i>GH¢21,088,885.00</i>
<i>Capital Expenditure</i>	-	<i><u>GH¢25,367,802.00</u></i>
<b>TOTAL BUDGET</b>	-	<b><u>GH¢64,223,080.00</u></b>

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.....  
PRESIDING MEMBER  
DIRECTOR  
(HON. STEPHEN OFORI)

METRO CO-ORDINATING  
(KWADWO AKUAMOAH BOATENG)

.....  
METRO CHIEF EXECUTIVE  
(HON. SAMUEL PYNE)

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2014). This is attributable to the elevation of the five (5) Sub-metros to Municipal statuses in 2018.

The city has a population density of 13,022 persons per square kilometer. It accommodates 15.02% of the region's population. The high population density has resulted in exorbitant rent charges and upsurge of slums and shanty towns. There is also a high pressure on social services like basic schools and healthcare facilities.

Kumasi population comprises 47.3% male and 52.6% female. The dominance of female is attributable to brisk commercial activities in the city. The city also has a broad-based population structure depicting a youthful population which presents high source of labour supply.

### **VISION OF KUMASI METROPOLITAN ASSEMBLY**

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

### **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.

### **GOAL**

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

### **CORE FUNCTIONS**

The Assembly's core functions are:

- Responsible for the overall development of the district
- Exercise political and administrative authority in the district
- Shall exercise deliberative, legislative and executive function
- 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
- Ensure ready access to courts in the district for promoting of justice
- 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 and matters of national policies
- Sponsor education of students from district to fill particular manpower needs of the district especially, in social sector of education and health.

### **METRO ECONOMY**

#### **a. Employment Status**

About 63 percent of the population aged 15 years to 64 years is economically active while 37 percent 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 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 & storage, 5% in construction and 3.3% in agriculture and forestry.

#### **b. b. Transportation Network**

There are 875.3 km total road length in Kumasi. 28% of these roads are gravel surface. 52% of these road networks are asphalted, surface dressed is 12% whilst unengineered surface is 8%. The road network in Kumasi can be categorised into arterial, collectors and local roads. The road designs have partly contributed to heavy vehicular traffic congestion in the city. It has trans-saharan roads linking Ghana to the landlocked countries in the West African Sub-region.

Kumasi city can be connected from Accra by air transport in addition to road transport services. The airport is about 3.5km from the Central Business District. The current traffic of airport stands at 42,000 passengers a month.

#### **c. Education**

KMA has 1000 schools ranging from pre-school to tertiary institutions. There are 337KGs, 373 primary, 252 JHS, 22 SHS, 2 Tech/Voc. Schools and 14 Tertiary Institutions. 63.86% of pupil and students attend public schools whilst 36.14% attend private schools. Though more than 65% of schools are privately owned.

Gender parity index (GPI) of Kumasi Metropolis is 1.06 which indicates the dominants of girl child in all levels of education with the exception of Tech/Voc. schools which is 0.63% and SHS which is 0.80%. The net enrollment rate for basic schools is 66:60% with a Gross enrolment rate of 82.70%

Pupil/Teacher ratios for KG, Primary, JHS, SHS and Tech/Voc. are 24:1, 28:1, 15:1, 16:1 and 15:1 respectively. Pupil/classroom ratios for KG, Primary, JHS, SHS and Tech/Voc. for public schools are 31:1, 34:1, 37:1, 92:1 and 85:1 respectively. This means that, there is lag in the provision of education infrastructure which have resulted in overcrowding especially at the Senior High Schools.

#### **d. Health**

There are 160 health care facilities in Kumasi Metropolis. These consist of a Teaching Hospitals, 63 Hospitals, 3 Health centres, 60 clinics 37 maternity homes, 5 CHP compounds. The per capita out patient attendance is 0.77. The 10 top major diseases in Kumasi metropolis are malaria-60%, URTI-14%, skin diseases-7%, hypertension-6%, injuries-5%, diarrhea-4%, rheumatic joint cond.-3%, Acute UTI-2%.

Institutional maternal mortality ratio is 443 per 100,000 live births whilst institutional neonatal rate is 0.19%. Doctor patient ratio is 1:14, 606 and nurses to patient ratio is 1:7, 866.

On Covid-19 Kumasi has recorded 5,670 cases. 5545 have recovered with 113 deaths as at October, 2021. Kumasi has 12 active cases of Covid-19. The Assembly has prepared Covid-19 recovery plan to fight this pandemic.

#### **e. Tourism**

Kumasi has 20 tourist attractions including the following; Manhyia museum, Rattray Park, Manhyia Palace, Military Museum, Kumasi Zoo, Okomfo Anokye sword, Cultural Centre, Central Market, Kumasi City Mall and Kejetia.

Again, 50% of the tourist who visit Ghana do visit Kumasi. There is therefore 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 households have access to pipe-borne water facilities, (11%) depends on well, (2%) boreholes, (1%) on river/stream, (1%) on tanker supply and (1%) on spring/rainwater.

4.3 percent of household in Kumasi use water closet toilets, (36.2%) of household uses public toilets. Moreover, (11.1%) of household use pit latrine whilst (7.2%) depends on KVIP. About (2%) of the households do not have toilet facilities therefore use open defecation. On Waste Management, Kumasi generates an average of 1500 solid waste daily. 83% of solid waste disposal is mainly done on public disposal site of Oti Landfill. This is to be reduced due to the establishment waste recycling plant at Adagya in Bosomtwe district. (11%) is dumped on other dumpsites. (4%) of solid waste is burnt whilst 2% is buried by household. It is only (9%) of liquid waste that is disposed at the waste disposal site at Oti Landfill site.

#### **g. Agriculture**

Farming of cereal crops and vegetable are the dominant agriculture produce in the metropolis. About 4 out of 20 households in Agric operational areas practices urban Agriculture. Yields for major crops are 2.1 mt/ha, 3.28mt/ha 12.2mt/ha for Maize, Rice and Spring onion respectively. Backyard farming, the wetlands and river banks across the metropolis are being used for urban agriculture.

Livestock rearing is another farming practices in the metropolis. It is largely limited to the production of small ruminants such as sheep and goats. Agric Extension agent farmer ratio is 1:17.8 aid farmers adopting technology is 50%.

#### **h. Trade & Commerce/Market Facilities**

This sector employs (38.4%) of the working population in Kumasi. Most of the trading activities are concentrated at the Central Business District (which covers Kejetia/Central

Market, Adum) and the rest of the 26 markets in the city. There are also commodity-based markets dotted around the city. For example, Sokoban Wood Village specializes in the sale of finished and unfinished timber products. Asafo Magazine light industrial area specializes in auto mechanic repairs and sales of spare parts. There is urgent need to extend existing markets and construct new ones to reduce overcrowding, traffic jams and selling on pavements at the CBD.

#### **i. Accommodation & Hospitality Services**

Kumasi has three (3-star) and 4 star hotels (which include Golden Tulip, Golden Bean, Sunset, Royal Lamerta and Miklin) that can host international conferences. Collectively, the sector employs 8% of the working population making it the third largest employer in the metropolis.

#### **j. Environmental & Climate Change**

Kumasi is located in the transitional forest zone with lots of trees and green. However, the rapid spate of urbanization has deprived the city of its green beauty. Out of a total land area of 78.28 km<sup>2</sup> occupied by the metropolis, only (34.88%) is covered by trees and flowers. The Assembly has introduced “Keep the City Clean and Green (KCCG)” project where more than 60,000 tree seedlings have been planted. The two-thirds of the city’s landscape is covered by residential, commercial, industrial, civil & culture and accessibility infrastructure.

Kumasi metropolis is not shielded from extreme weather patterns caused by the global climate change. The city has witnessed high volume of run-offs from heavy rains coupled with the encroachments on wetlands and nature reserves has resulted in perennial flooding. During the dry season, the city witnesses frequent fire outbreaks at homes and marketing centres leading to loss of lives and properties.

#### **k. 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.

### **l. Investment Potentials**

#### **i. Location Advantage**

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

#### **i. Population Advantage**

- Kumasi City is the most populous city in Ghana. It has a population growth rate of 3.9103%
- A population density of 13,022 persons per square meter, it is one of densely populated cities in Ghana.

#### **ii. Economic Advantages:**

- Tax holidays
- Large market/effective demand
- Security and Legal Institutions

#### **iii. Investment Opportunities**

##### **a. Multi-Storey Car Park and Bus Terminal**

- More than 10,000 cars enter the CBD daily
- More than 500,000 shoppers come to the CBD daily

##### **b. Housing Development**

- Airport City Housing Development
- Hotel and Recreational Facility at Royal Gold 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. 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

### Key Issues/Challenges

- Untarred access roads, deplorable culverts and inadequate transportation services
- Inadequate and poor maintenance of school infrastructure
- Inadequate health infrastructure, equipment and logistics
- Fire outbreaks and perennial flooding
- Inadequate toilet facilities and improper waste disposal
- Uncongenial environment for trading in the local market
- Streetism and inadequate security
- Inadequate access to potable water
- Neglected parks and green areas
- Inadequate capacity in sustainable urban farming
- Inadequate jobs

### KEY ACHIEVEMENTS IN 2021

- Introduction of a revenue software in generating demand notices (bills) in 2021
- 39 PWDs supplied with funds for medical and educational purposes as well tools for business start ups
- Covid-19 Response – Purchase of PPEs, Sanitizers and Veronica Buckets for staff, some frontline institutions and Communities.
- 136No. Dual desks supplied to schools

- Krofofrom Market construction at 80% completion level (90% for stalls & 75% for stores)
- 1260No. Led bulbs and 200 Coils of 2.5mm Cables procured and installed
- 2 Storey, 6 Unit Staff Bungalow at roofing level
- 4No. Footbridges constructed over streams
- 6,254 food vendors screened and educated
- Nhyiaeso Sub-Metro Office Block constructed
- 2No. Institutional Toilets fenced

### 39 PWDs supplied with funds for medical and educational purposes as well tools for business start-ups – DACF & IGF



**Food and PPE Supplies to Community Members and Institutions**

**a. Covid-19 Food Support to Vulnerable**



**Donation of Veronica Buckets & PPEs to some Vulnerable Communities**



**b. Donation of PPE's to Health Facilities**



**No. Metal Footbridges Constructed**



**2No. Institutional Toilets Fenced**



**REVENUE AND EXPENDITURE PERFORMANCE**

**Table 1: Revenue Performance – IGF Only**

ITEM	2019		2020		2021		% Perf. as at Jul., 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Property Rate	3,272,478.96	3,038,659.92	3,060,000.00	2,510,725.92	4,020,200.00	1,889,858.89	47.01
Basic Rate	10,000.00	-	10,000.00	-	5,000.00	-	-
Fees	9,926,000.00	9,305,251.94	9,771,700.00	9,431,206.67	8,542,800.00	4,683,496.11	54.82
Fines	1,090,000.00	998,434.21	207,000.00	86,134.00	202,000.00	71,207.00	35.25
Licences	9,014,521.04	8,333,139.92	8,773,300.00	6,670,735.52	8,770,000.00	5,033,828.64	57.40
Land	633,000.00	452,357.68	453,000.00	555,720.20	790,000.00	292,066.19	36.97
Rent Investment	950,000.00	464,138.45	825,000.00	908,326.66	1,170,000.00	628,864.39	53.75
<b>Total</b>	<b>24,896,000.00</b>	<b>23,591,982.12</b>	<b>23,100,000.00</b>	<b>20,162,848.97</b>	<b>23,500,000.00</b>	<b>12,599,321.22</b>	<b>53.61</b>

Table 1 above indicates that IGF revenue performance of 2019 and 2020 and July, 2021 were 92.85%, 82.05% and as at July, 2021, 47.01% of their respective estimates for the year. The Assemblies continue to put more pragmatic efforts as well as strategies to increase revenue mobilisation to undertake major developments within the metropolis.

## b. Revenue Performance – All Revenue Sources

**Table 2: Revenue Performance from 2019 to July, 2021**

REVENUE ITEM	2019		2020		2021		% Perf. As at Jul., 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.,	
IGF	24,896,000.00	23,591,982.12	23,100,000.00	20,162,848.97	23,500,000.00	12,599,321.22	53.61
Compensation Transf.	9,915,426.54	8,402,792.13	11,882,023.01	13,809,243.48	14,783,469.38	7,358,067.21	49.77
Goods & Services Trans.	96,769.47	13,797.13	105,396.52	119,709.92	172,281.00	62,910.86	36.52
Assets Transfer	-	-	-	-	-	-	-
DACF	6,759,439.00	3,742,974.49	8,846,799.28	5,561,010.12	8,846,799.00	-	-
MPs CF	1,500,000.00	1,982,105.05	2,269,359.71	1,694,601.35	1,327,019.76	613,908.40	46.26
SIF	100,000.00	120,000.00	-	80,000.00	200,000.00	-	-
PWD	352,000.00	250,177.63	442,339.96	77,805.53	442,339.86	34,815.74	7.87
DACF-RFG	10,608,919.32	1,606,709.28	844,615.38	288,054.07	900,176.00	1,115,329.00	123.90
World Bank - Sanipath	-	772,452.00	2,600,000.00	253,105.98	50,000.00	-	-
World Bank - AFD	-	2,760,000.00	2,739,399.31	261,395.40	3,314,400.00	319,123.63	9.63
World Bank - GKMA	-	-	5,000,000.00	-	2,000,000.00	-	-
UNICEF	-	-	70,000.00	35,000.00	70,000.00	35,000.00	50.00
MAG	67,459.70	67,459.78	67,459.78	146,317.10	112,075.00	41,894.21	37.38
GUMPP	1,000,000.00	-	-	-	-	-	-
Stool land Transf.	700,000.00	941,858.33	900,000.00	757,107.18	500,000.00	184,519.54	36.90
<b>Total</b>	<b>55,996,014.03</b>	<b>44,252,307.94</b>	<b>58,867,392.95</b>	<b>43,246,199.10</b>	<b>56,218,560.00</b>	<b>22,364,889.81</b>	<b>39.78</b>

Table 2 above illustrates the total revenue performance from all sources of the Assembly for the period, 2019, 2020 and July, 2021. The total revenue performance stood at 79.03%, 73.46% for 2019 and 2020.

As at July, 2021, actual total revenue was GH¢22,364,889.61 which represented 39.78% of

the total revenue, Grants/GOG transfer and Donor contributed GH¢9,765,568.59 (44.55%) of the total revenue.

## c. Expenditure Analysis

**Table 3: Expenditure Performance – All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Perf as at Jul. 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	13,548,301.74	11,639,170.29	16,836,606.50	18,158,182.03	18,644,398.56	9,529,218.80	51.11
Goods and Services	20,292,133.70	19,027,377.01	20,817,911.59	18,381,261.31	20,707,192.73	8,457,002.15	40.84
Assets	22,155,578.59	9,812,231.78	21,212,874.86	10,480,284.60	16,866,968.71	3,934,626.64	23.33
<b>Total</b>	<b>55,996,014.03</b>	<b>40,478,779.08</b>	<b>58,867,392.95</b>	<b>47,019,727.94</b>	<b>56,218,560.00</b>	<b>21,920,847.59</b>	<b>38.99</b>

As at July, 2021, actual expenditure from all sources was GH¢21,920,847.59 which represented 38.99% of the overall budget of GH¢56,218,560.00. GH¢9,529,218.80 was used to pay salaries for GOG and IGF staff, GH¢8,457,002.15 on Goods and Services and GH¢3,934,626.64 on Assets.

## MMDA Adopted Policy Objectives for 2022

- Deepen political and administrative decentralisation
- Enhance capacity high quality, timely and reliable data
- Improve human capital development and management
- Facilitate sustainable and resilient infrastructure development
- Improve transport and road safety
- Sustain reduced waste generation through prevention, reduction, recycling and re-use
- Enhance inclusive urbanisation and capacity for settlement planning
- Ensure free equitable and quality education for all by 2030
- End abuse, exploitation and violence
- Ensure responsible, inclusive, participatory and representative decision making
- Achieve universal health coverage including financial risk
- Protection access to quality health care service
- Promote inclusive and sustainable industrialisation
  - Improve production efficiency and yield



- Double agricultural productivity & incomes of small scale food producers for value addition
- Integrate climate change measures
- Inclusive settlements implementing inter climate change and disaster risk reduction

### Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2019)		Past Year 2020		Latest Status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved performance assessment	% score in DPAT	100	98	100	0	100	0	100	100	100	100
	% score in performance agreement	100	85.5	100	0	100	0	100	100	100	100
Increased Internally Generated Income	Proportion of IGF to total revenue	55%	55.6%	60%	48.5%	60%	56.4%	60%	65%	70%	70%
Level of compliance of planning and budgeting	% of Budget in the Annual Action Plan	100%	98%	100%	99%	100%	99%	100%	100%	100%	100%
Agric Extension agent farmer ratio improved	Agric Extension farmer ratio	1:250	1:160	1:250	1:178	1:250	1:185	1:250	1:250	1:250	1:250
Increase access of farmers to technology	% of farmers adopting technology in farming	50%	45%	50%	50%	60%	50%	60%	60%	70%	70%
Improved major crops/animal performance	Increase in Maize Yield	2.2 Mt/ha	2.2 Mt/ha	2.5 Mt/ha	2.1Mt/ha	2.5 Mt/ha	2.1 Mt/ha	2.2 Mt/ha	2.2 Mt/ha	2.5 Mt/ha	2.1Mt/ha
	Increase in Rice Yield	3.3 Mt/ha	3.3 Mt/ha	3.3 Mt/ha	3.28 Mt/ha	3.3 Mt/ha	3.28 Mt/ha	3.3 Mt/ha	3.3 Mt/ha	3.3 Mt/ha	3.28Mt/ha
	Increase in Spring Onion Yield	11.8 Mt/ha	12.0 Mt/ha	12.0 Mt/ha	12.2Mt/ha	12.2 Mt/ha	11.8 Mt/ha	12.0 Mt/ha	12.0 Mt/ha	12.0 Mt/ha	12.2 Mt/ha
	% Increase in Cattle Production	10%	15%	15%	18%	20%	18%	10%	15%	15%	18%
Improved Immunisation Coverage	% Immunisation Coverage	97%	99.7%	97%	99%	97%	84.8%	97%	97%	97%	97%
Reduced Institutional Maternal Mortality	Institutional Maternal Mortality Ratio	125/100,000	612/100,000	125/100,000	443/100,000	125/100,000	626/100,000	125/100,000	125/100,000	125/100,000	125/100,000
Per Capita OPD attendance improved	Per capita OPD attendance improved	1	0.91	1	0.77	1	0.70	1	1	1	1

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2019)		Past Year 2020		Latest Status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increased enrollment in basic schools	Gross enrollment rate	84.00%	82.20%	84.50%	82.70%	85%	82.8%	85%	90%	90%	90%
	Net enrollment rate	65.50%	66.30%	66.80%	66.60%	70.00%	66.4%	70%	75%	75%	75%
	Gender Parity Index	1.02	1.03	1.01	1.06	1	1.06	1	1	1	1
Improved B.E.C.E Performance	Percentage performance in BECE exams	68%	67.40%	69.50%	66.30%	70%	-	75%	75%	75%	75%
Basic access to potable water	% of population with basic access to drinking water	80%	74.1%	80%	74.10%	80%	76.2%	85%	85%	90%	90%
Incidence of Child Abuse reduced	Number of child maintenance cases reported	120	121	150	113	130	65	130	130	150	150
Persons with disabilities having access to Disability Fund	Number of registered PWDs supported with DACF	150	120	100	44	100	24	100	100	100	100
Access to liquid waste disposal	No. of household toilets constructed	53,176	5,312	61,105	5,625	70,000	7,100	70,000	70,000	70,000	70,000
Solid waste disposal improved	Proportion of solid waste properly disposed at the Landfill site	90%	80%	90%	82%	90%	80%	90%	90%	90%	90%

### REVENUE MOBILIZATION STRATEGIES FOR MAJOR REVENUE SOURCES

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

**Table 5: Revenue Mobilization Strategies**

S/N	REVENUE ITEM	STRATEGY
1	Property Rates	The full implementation of a revenue collecting and tracking software (dLRev). POS machines will be bought for revenue collectors. Bio data of ratepayers will be collected.
2	Market Toll / Lorry Park Tolls & On-Street Parking	A monitoring team would be formed to monitor collection.
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	Monitoring will be intensified. DLRev will be used to identify all businesses and reduce leakages.
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	Ratray, Prempeh Assembly Hall & Jubilee Park	The Assembly continues to partner the contractor in planning attractive packages. A Team has been formed to enhance the monitoring of activities at the Park. Committee has been formed to manage the Prempeh Assembly Hall & Jubilee Park.

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY****PROGRAMME 1: MANAGEMENT AND ADMINISTRATION****Budget Programme Objectives**

- To integrate and institutionalize planning and budgeting through participatory process
- To provide legislative oversight responsibilities for the Assembly, Sub-district structures and other agencies
- Ensure full political, administrative and fiscal decentralization

**Budget Programme Description**

The programme seeks to perform the core functions of the Assembly thereby ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation.

The Programme is being implemented and delivered through the offices of the Central Administration, Budget & Rating, Legal, Human Resource, Finance and Statistical Departments. The various units also involved in the delivery of the programme include; General Administration Unit, Planning Unit, Procurement & Stores Unit, IT Unit, Estates and Internal Audit. It seeks to provide administrative and logistic support services for the smooth operation of departments, Assembly members and Sub-Metropolitan Councils.

The programme is mainly delivered by the staff of the following departments and units

- General Administration
- Planning and Coordination Unit
- Human Resource Department
- Legal Department
- Metropolitan/City Guards (Security) Unit
- Finance Department
- Statistical Department
- Budget & Rating Department
- Internal Audit Unit
- Sub-metropolitan district council

The programme is being implemented with the total support of staff totaling three hundred and eighty-one (381). They include Administrators, Planners, Human Resource Managers, Lawyers, Metro Guards, Internal Auditors, Executive Officers, Drivers, Cleaners and

Laborers, Statistical Officers, Budget Analysts, Stenographers, ICT officers, Procurement officers, Accountants the MCE and MCD.

The programme is to be funded with transfers from the Central Government (sector specific transfers and salaries), District Assembly Common Fund (DACF), Donor funds, DACF-RFG and the Internally General Fund – IGF.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB PROGRAMME SP1.1: General Administration**

##### **Budget Sub-Programme Objective**

The objectives of the General Administration sub programme are;

- Ensure full political, administrative and fiscal decentralization

##### **Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, procurement/stores, transport, records, protocol services, estates, IT services, public relations and security.

Activities under this sub programme include payment of utilities, general maintenance of Assembly property, providing secretarial services to the Assembly, 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 staff of Central Administration Department as well as the Sub Metropolitan Councils of the Assembly. A total staff strength of three hundred and twenty-one (321) is expected to ensure the implementation of this sub-programme.

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

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

##### **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 6: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	July, 2021	Budget Yr. 2022	Indicative Yr. 2023	Indicative Year 2024	Indicative Yr. 2025
Annual Progress report submitted	Submission date	7/2/2021	8/2/2022	7/2/2023	8/2/2024	8/2/2025	5/2/2026
Town hall meetings organised	No of Town Hall meetings organised	3	2	4	4	4	4
Management/HOD meetings held	No. of HODs meetings held	10	4	12	12	12	12
Entity Tender Committees Meetings Held	No. of Entity Tender Board meeting held	12	5	12	12	12	12

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

**Table 7: Budget Sub-Programme Standardized Operations and Project**

Standardized Operations	Standardized Projects
Internal management of the organization	Invest in broadband internet infrastructure to support uptake of e-commerce at the Central Business District
Procurement of Office Equipment and Logistics	
Protocol Services	
Acquisition of Movable and Immovable Assets	

**PROGRAMME: MANAGEMENT AND ADMINISTRATION**

**SUB PROGRAMME SP 1.2: Finance and Audit**

**Budget Sub-Programme Objective**

The objectives of this sub-programme are to;

- Ensure effective and efficient management of financial resources

**Budget Sub Programme Description**

The Sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The major activities undertaken by the Sub-programme include: undertaking revenue mobilization activities of the Assembly, keep, render and publish financial statements, keep receipts and custody of all public and trust monies payable into the Assembly and facilitates the disbursement of legitimate and authorized funds.

The total number of staff to carry out this sub-programme is 65 which consisted of Accountants, Internal Auditors, Revenue collectors and officers. Funding for this sub-programme are from GoG transfers, District Assemblies' Common Fund, Internally General Fund (IGF), and DACF-RFG.

The beneficiaries of this sub-program are the departments, Ratepayers, CAGD, IAA, Financial Institutions, Outsourced Companies, Contractors, Allied Institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on rateable items, inadequate logistics for revenue mobilization and public sensitization, untimely releases of funds and revenue leakages.

The beneficiary of the sub-programme is the Assembly and the general public.

**Budget Sub-Programme Results Statement**

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

**Table 8: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	2021	Budget Yr. 2022	Indicative Yr. 2023	Indicative Year 2024	Indicative Yr. 2025
Prepare monthly financial statements	Number of financial statements prepared and submitted	12	7	12	12	12	12
Organise Audit Committee (AC) meetings	No. of AC meetings organised	4	3	4	4	4	4
Total IGF Collected	Actual amount collected (GH¢m)	20.163	12.60	26	28.6	30.3	31.5

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

**Table 9: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procure and Utilise 50No. Point of Sale (POS) Devices
Internal Audit Operations	
Revenue Collection and Management	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.3 Human Resource Management**

**Budget Sub-Programme Objective**

- To provide Human Resource Planning and Development of the Assembly

**Budget Sub-Programme Description**

The Human Resource Management seeks to improve capacity of the manpower of the departments, division and unit's which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme, it is expected that productively would be enhanced at the Assembly.

Major services and operations delivered by the sub-programme include human resource auditing, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Nine (9) staffs will carry out the implementation of this sub-programme, The main funding comes from GoG transfers, DACF-RFG and Internally General Fund. The work of the human resources management is challenged with limited logistics. The sub-programme is beneficial to staff of the Departments of the Assembly, Office of the Local Government Service, CAGD, RCC and the general public.

**Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which Metropolitan Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of the future performance.

**Table 10: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	July, 2021	Budget Yr. 2022	Indicative Yr. 2023	Indicative Year 2024	Indicative Yr. 2025
Appraisal of staff annually	Number of staff appraised	450	355	650	850	850	850
Prepare and implement capacity building plan	No. of Assembly and Town council members trained	141	68	150	200	200	200
	Number of staff training organised	4	4	3	3	3	
Salary Administration	Monthly validation	12	8	12	12	12	12

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

**Table 11: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Performance Management	
Staff Training and Skills Development	

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB PROGRAMME SP1.4: Planning, Coordination and Statistics**

**Budget Sub-Programme Objective**

The objectives of this sub programme are to

- To integrate and institutionalize development planning and monitoring through participatory process
- To improve accessibility and use of existing database for analysis and decision making

**Budget Sub Programme Description**

The Sub-programme coordinates data collection and analysis, preparation and implementation of the District Medium Term Development Plan, Monitoring and evaluation. It collects and collate database for analyses and decision making. The main unit for the delivery is the Planning Unit and Statistics Department.

A total staff strength of Eight (8) will carry out this Sub-programme.

Donor, DACF-RFG, IGF and DACF are the major sources of funds for Planning, Coordination and statistics sub-programme. The main challenges are the untimely releases of funds and inadequate logistics

The beneficiaries of the sub-programme are the Regional Coordinating Council, MLG&RD, Contractors, NDPC, Contractors, Decentralized and Non decentralized departments, Private sector, Ghana Statistical Service, Donor organizations & Countries.

**Budget Sub-Programme Results Statement**

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

Main Output	Output Indicator	Past Years		Projections			
		2020	July, 2021	Budget Yr. 2022	Indicative Yr. 2023	Indicative Year 2024	Indicative Yr. 2025
MPCU meetings organized	Number of meetings held	4	3	4	4	4	4
Composite Annual Action Plan prepared	Date of approval	28/9/19	27/9/20	26/10/21	23/09/22	27/09/24	24/09/25
Monitoring and Evaluation of projects	Number of monthly monitoring visits organized	12	6	12	12	12	12
Data updated	No. of quarterly updates	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Planning and policy formulation	
Coordination and harmonization of data	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### Sub-Programme 1.5: Legislative Oversight

#### Budget Sub-Programme Objectives

The objectives of this Sub-programme are;

- To provide legislative oversight responsibilities for the Assembly, sub district structures and other agencies
- Improve popular citizen participation at district levels

#### Budget Sub-programme Description

This sub programme seeks to provide deliberative functions of the Assembly, improve citizen participation and decision making at district and sub-district level and ensure effective maintenance of peace and security of lives and properties, it integrates the activities of the non-decentralized departments, public and private institutions, NGO's, CBO's/PBOs and Traditional Authorities.

There are 60 Assemblymembers and 5 Members of Parliament. There are five (5) Sub-metros namely, Nhyiaeso, Subin, Manhya North, Manhya South and Bantama.

These functions are mainly performed by the staff of the Central Administration and Sub Metropolitan District Councils.

The sub-programme is carried out with funding from Internally Generated Fund (IGF), DACF, and MP Common Fund and other Constituency funds. The sub programme is challenged with inadequate logistics untimely release of funds.

The beneficiaries of these sub programme are non-decentralized departments, Traditional Authorities Assembly members, Sub-metro councils, town councils, community members, public and private institutions and the general public.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Metro Assembly measures the performance of this sub-programme. The past data indicates actual measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the metro's estimate of future performance.

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections		
		2020	2021	July, 2022	Indicative year 2023	Indicative year 2024	Indicative 2025
General Assembly meetings held	No. of General Assembly meetings held	3	3	3	4	4	4
Functionality of Sub-metros	No. of Sub-Metro Functional	5	5	5	5	5	5
Executive Committee meetings held	No. of Executive Committee meetings held	4	4	2	4	4	4
METSEC meetings held	No. of METSEC meetings held	14	20	8	12	12	12

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

**Table 15: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	

**PROGRAMME SP 1.6: Budgeting and Rating**

**Budget Sub-Programme Objective**

Objectives of this sub programme are to

- Improve public expenditure management and budgetary control

**Budget Sub Programme Description**

This Sub-Programme ensures the effective and efficient mobilisation of fiscal resources as well as ensure prudent financial management of the Assembly. It involves mechanisms that promote revenue generation and improve resource management such as preparation of revenue improvement plan and 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 Ten (10).

This sub-programme is funded with internally generated fund and GOG.

The beneficiaries of the sub-programme are the Assemblymembers, Ratepayers, Outsourced Companies, Ministry of Finance, Regional Coordinating Council, Ministry of Local Government, Decentralisation and Rural Development, Office of the Head of Local Government Service, Contractors and all departments, sections and units

**Budget Sub-Programme Results Statement**

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

**Table 16: Budget Sub-Programme Results Statements**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	July, 2021	Budget Year 2022	Indicative Year 2023	Indicative year 2024	Indicative year 2025
Organise Budget Committee meetings	Number of meetings organised	4	3	4	4	4	4
Composite Budget prepared	Date of Budget approved	24/10/19	-	23/09/21	23/09/22	22/09/23	26/09/24
Revised estimates Prepared	Revised Budget approved	24/10/2019	-	August, 2021	August, 2022	August, 2023	August, 2024
Budget & FFR fora/meeting conducted	No. of meetings held	2	1	2	2	2	2



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

**Table 17: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Budget preparation and coordination	Procurement of Office Furniture
Budget Implementation and Performance Reporting	
Rating and Billing	

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB PROGRAMME SP1.7: Legal Services**

**Budget Sub-Programme Objective**

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

**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 that 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 also involves security (Metro Guards) and Marriage Registry. It is expected that a total number of one hundred and forty-five (145) workers will carry out this sub programme.

The funding sources of this sub-programme include Internally Generated Fund, District Assemblies Common Fund and GOG transfer.

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

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of Metro Guards enhanced	Number of Metro Guards trained and clothed	20	30	50	50	50	50
Court cases pursued	Number of Court appearance	60	29	56	56	56	56
Marriage & Divorce registered approved	Number of Marriages and Divorce Certificate issued	50	75	100	100	100	-

## Budget Sub-Programme Standardized Operations and Projects

**Table 19: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of 1No. Police Station at Asafo
Acquisition of immovable and movable assets	Construct 1No. Police Quarters at Subin

## PROGRAMME 2: 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 protection and community development. It ensures the provision of social amenities like educational infrastructure and health facilities.

It ensures access to education and health care delivery and provide social protection to the vulnerable in society. The various departments and units involved with the delivery of the programme include;

- Ghana Education Service
- Ghana Health Service and Environmental Health Unit
- Social Welfare & Community Development
- NYA & National Sports Authority
- Birth and Death Department

The programme is being implemented with the total support of staff of Social Welfare & Community Development, Ghana Health Service, Ghana Education Service, Birth and Death registry and Environmental Health Unit.

The programme is to be implemented with a total staff strength of one hundred and eighty-three (183). They include Health Practitioners, Educationists, Social Workers and Sanitary Officers.

The program involves four (4) sub-programmes. These include

- Education, Youth and Sports Services
- Social Welfare and Community Development
- Public Health Services and Management
- Birth and Death Registration Services

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

## **SUB PROGRAMME SP2.1: Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To expand access to quality and adequate teaching and learning infrastructure in public schools

### **Budget Sub-Programme Description**

The Education, Youth and Sports services sub-programme is responsible for

- Advising the Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.
- Organizational units delivering the sub-programme include the Ghana Education Service with funding from the GoG and Assembly's Internally Generated Funds, Common Fund and DACF-RFG
- Major challenges hindering the success of this sub-programme includes delay and untimely release of funds and logistics. Beneficiaries of the sub-programme are the general public, students and pupils, parents, teachers, Ministry of Education, Assemblymembers, Community members, Researchers.

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

The table indicates the main outputs, its indicators and projections by which the Metro Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance;

**Table 20: Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	8	3	7	10	10	10
	Number of school furniture supplied	1000	500	1500	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	110	-	150	200	250	300
Provide sponsorship for students	Number of students sponsored	319	378	200	500	500	500
Organize sports competitions	Number of competitions organized	20	12	24	24	24	24

**Table 21: Budget Sub-Programme Results Statement**

Standardized Operations	Standardized Projects
Acquisition of immovable and movable assets	Completion of 3No. Classroom Blocks in the Kumasi Metropolis at Santasi MA, Adumanu MA & Abrepo M/A
Supervision and Inspection of Education Delivery	Rehabilitate 10No. Classroom blocks in the Metropolis
Development of Youth, Sports and Culture	Procure 2000 school furniture for schools in the Metropolis
Support to Teaching and Learning Delivery	Construct 50N0. Gender sensitive WASH facilities in basic /second cycle schools
	Construct 2No. Fence wall around schools in the Kumasi Metropolis
	Procure & distribute Desktop Computers, Laptops and other ICT equipment to public Schools

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB PROGRAMME SP2.2: PUBLIC HEALTH SERVICES AND MANAGEMENT**

**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.

**Budget Sub Programme Description**

This Sub-Programme seeks to ensure quality medical treatment and adequate infrastructure to patients attending public health facilities. It also strategizes to ensure the fight against the Covid-19 pandemic.

This sub programme is carried out by Health Department (Ghana Health Service) and the Environmental Health Unit. In all, Three Hundred and forty (340) staff are expected to carry out this sub programme. Beneficiaries are patients, toilet operators, food vendors, property owners, PLWHAs, Medical officers and other health professionals and the General public.

The funding source for this programme are GOG support, Internally Generated Fund, District Assemblies' Common Fund, DACF-RFG SIP and donor support.

Some of the challenges under this programme are inadequate funding, stigmatization against PLWHAs, inadequate health facilities, and congested health facilities due to Covid-19 pandemic.

**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;

## Budget Sub-Programme Operations and Projects

**Table 22: Budget Sub-Programme Operations and Projects**

Main Output	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organise MAC meetings	Number of meetings organized	4	3	4	4	4
Covid-19 training organised for staff	Number of staff trained on Covid-19	410	390	500	500	500
Construct CHPs Compound or community Clinic	Number of CHPs compound or clinics constructed	0	1	1	0	0
Hygiene/public health education conducted	No. of hygiene education conducted	50	24	60	60	60

## Budget Sub-Programme Standardised Operations and Projects

**Table 23: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of immovable and movable asset	Construct 2No. Community Clinics at Adoato and Duase
Sanitation Related Expenditures	Rehabilitate and furnish Moshie Zongo Health Centre
Public Health Services	Expand KMA clinic at Adum
Internal Management of the Organisation	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB PROGRAMME SP2.3: Social Welfare and Community Development

#### Budget Sub-Programme Objective

The objectives of this sub program are to

- Ensure an effective and efficient social protection system
- Ensure effective appreciation of and inclusion of disability issues

#### Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Social Welfare aims at promoting and protecting the rights of children, seek justice and administer of child related issues. It provides community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members thereby reducing poverty, creating employment and eradicating illiteracy among the adult and youth.

This sub programme is undertaken with a total staff strength of twenty-six (26). It is funded with GoG transfers, DACF (Disability Fund), UNICEF Support, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education. The office of the Sub-programme is not housed in the main office of KMA.

#### Sub-Programme Results Statement

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

**Table 24: Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Registered Day Care Centres Visited	Number of Day Care Centres Visited	60	75	120	150	150	150
Increased assistance to PWDs annually	Number of beneficiaries	44	24	70	80	80	100
Orphans and street children supported	Number of Orphans and street children supported	855	515	1300	1300	1300	1500
Child protection and family welfare issues settled	Number of child maintenance cases settled	113	65	200	200	200	200

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of movable and Immoveable assets	Construction of a Holding Centre/Shelter for social victims
Child rights promotion and protection	
Social Intervention Programmes	
Community Mobilization	
Gender empowerment and mainstreaming	

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME SP2:4 Birth & Death Registration Services**

**Budget Sub-programme objects**

The objective of this sub-programme is

- Ensure adherence of quality standards in birth & death registration

**Budget Description**

Budget Sub-programme is responsible for registering births and death in the metropolis.

The sub-programme provides birth and death certificates that facilitate the personal data to obtain passports and other national identities

The Sub-programme is carried out by the Birth and Death Registry. The number of workers engage in this service is ten (10).

The funding sources are the Central Government transfers and funds generated through internal sources.

Beneficiaries of this Sub-programme include, Ministry of Foreign Affairs, Passport applicants, students, Traditional Authorities, Bereaved families, NIA and the general public.

**Budget Sub-Programme Results Statement**

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

**Table 26: Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Birth and Death Registered	Number of births registered	23,764	18,204	24,109	24,254	24,896	25,382
	Number of deaths registered	10,482	8,918	10,643	11,348	12,582	13,395
Birth Certificate issued	Number of birth certificates issued	238	90	242	243	249	254

### Budget Sub-Programme Standardized Operations and Projects

The table lists the standardised operations and projects to be undertaken by the Sub-programmes

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	

### PROGRAMME 3: 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 Programme provides basic infrastructure support such as housing, roads, water, energy, land use and settlement. It ensures good spatial development, accessibility, traffic safety and the construction and maintenance of public works.

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

The programme involves three (4) Sub-programmes. These include;

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

The programme is being implemented with the total staff of one hundred and sixty-one (161). They include Engineers, Architects, Technicians, Planners, Drivers, Cleaners and Labourers.

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), DACF-RFG 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.

## SUB PROGRAMME SP3.1: Physical and Spatial Planning Development

### Budget Sub-Programme Objective

The objective of this sub program is to

- To minimise haphazard development of physical structures

### Budget Sub Programme Description

It assists in the preparation of physical plans as a guide for the implementation of spatial development policies. It also focuses on the landscaping and beautification of the Metropolis. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and the department of Parks and Gardens in the Metropolis. Major services delivered by the sub-program include; Provision of layout for buildings for improved housing layout and settlement and undertaking street naming, numbering of houses (addressing system) and related issues.

The sub programme is carried out with a staff strength of Thirty (20). 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 funds, encroachment of land, boundary disputes.

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

### Sub-Programme Results Statement

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

**Table 28: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	July, 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Statutory Planning Committee meetings organized	Number of SPC meetings organized	4	2	5	5	5	5
Building plans approved	No. of permits granted/approved	188	189	300	300	300	300

## Budget Standardised Operations and Projects

**Table 29: Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of immovable and movable Assets	
Land Acquisition and Registration	
Land Use and Spatial Planning	
Internal Management of the Organisation	



### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB PROGRAMME SP3.2: Public Works Service

##### 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

##### Budget Sub Programme Description

The department of Works comprising of former Public Works and Rural Housing Department is delivering the sub-programme. The sub-programme operations include;

- Facilitating the preparation of building permit for developers
- Facilitating the construction, repair and maintenance of public buildings and drains along any streets in the major settlements in the Metropolis.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Metropolis.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly and Community leaders.
- Provide technical and engineering assistance (consultancy) on works undertaken by the Assembly.

The Public Works Service sub programme is carried out with a total staff strength of sixty-seven (67). The beneficiaries of this sub programme are Assembly staff, property owners contractors, estate developers and the general public. The sources of fund for this sub programme are IGF, DACF, DACF-RFG and Donor funding. The challenges include inadequate and rising cost of maintenance of public structures.

##### 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 30: Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	July, 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Construction and renovation of Assembly/Public Properties	Number of properties renovated/constructed	8	5	10	10	15	15
Provision of street bulbs	No of bulbs replaced	600	500	1000	1000	1000	1000
Provide mechanized boreholes	No of mechanized boreholes provided	10	5	10	15	20	20

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

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of immovable and movable Assets	Rehabilitate 2No. Mechanized Boreholes
Supervision and Regulation of Infrastructure Development	Extend water connections to 100 households
Supervision and Coordination	Construct 5No. Mechanized Boreholes
Internal Management of the Organization	Rehabilitate Assembly's Markets & Bungalows
	Improve infrastructure facilities at slum areas

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB PROGRAMME SP3.3: Urban Roads Management

##### Budget Sub-Programme Objective

The objectives of this sub program are to;

- Improve efficiency and effectiveness of transport infrastructure and services

##### Budget Sub-Programme Description

This Sub-Programme ensures the provision and management of good and accessible roads.

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

With a staff strength of six (6), 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 and untimely release of funds, unreliable climatic condition and external interference from the public.

The Drivers, Property owners, Traders, Contractors, Ministry of Roads, Vehicles and Car owners, Institutions and General public are the beneficiaries of this Sub programme.

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

##### Budget Sub-programme Results Statement

**Table 32: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	July, 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of Roads	Km of road improved	28	19.5	50	50	50	50
Foot bridges constructed	Number of footbridges constructed	5	0	4	5	4	4
Culverts & drains constructed	Number of km culverts	0	1	3	3	2	2

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

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

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construction of U-Drains, Filling & grading of Roads
Acquisition of movable and immovable assets	Reshape roads in the metropolis
	Construct 2No. Metal footbridges
	Procure & Distribute 3,200 complete Street lights in the Kumasi Metropolis

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**SUB PROGRAMME SP3.4: Transport and Traffic Management**

**Budget Sub-Programme Objective**

The objective of this sub program is to improve efficiency and effectiveness of transport infrastructure and services

**Budget Sub Programme Description**

Activities under the sub programme include implementing projects and programmes 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 and BRT system within a context of a SMART City.

This sub programme is carried out by the Transport Department of the Assembly with a Staff strength of ten (10).

The funding source for this programme are internally generated fund and multi donor fund support.

The beneficiaries of this sub programme are traders, workers, transport operators, terminal managers, international donors and the general public.

The challenges under this programme are inadequate logistics, inadequate terminals and traffic problems.

**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: Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	July, 2021	2022	2023	2024	2025
Meetings and workshops organized for stakeholders	Number of workshops and meetings organized	20	12	30	30	30	30
Regulate operations of commercial transport operators	% of Transport operators registered	83.60	96.93	100	100	100	100

**Budget Sub-Programme Operations and Projects**

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

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of immovable and movable assets	
Internal management of the organization	
Management of Transport Services	

## 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.

### Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the people at the Metropolis by enhancing food safety & security, tourism, creating and retaining jobs. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. It therefore coordinates investment from both internal and external sources.

The sub-programmes under this programme are Trade and Industrial Development, Agricultural services and management and Tourism Development.

The programme is to be undertaken by the Agricultural, Tourism Development Authority and Trade & Industry/NBSSI/BAC.

The programme is implemented with the total staff strength of thirty (30). They include NBSSI/BAC Officers, Extension Officers, Agric Officers and GTA officials.

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) and the Internally Generated fund (IGF).

The challenges of the programme include non decentralisation of Trade and Industry and Tourism Authority at the offices of the Metro Assembly. There is also disjointed programmes between Manhyia, Cultural Centre and the Metro Assembly on tourism.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME SP4.1: Trade and Industrial Development

#### Budget Sub-Programme Objective

- To ensure sustainable development of SMEs and create employment opportunities.
- Increase access to trading facilities and infrastructure.

#### 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 building capacities 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 Ministry/Department and NBSSI/BAC.

The funding source for this programme are, Central Government funding, internally generated fund, Donor and District Assemblies' Common Fund. The beneficiaries of this sub programme are Small and Medium Scale Businesses, Traders and the general public.

The challenges under this programme are lack of support for SMEs, inadequate logistics and inadequate data for SMEs.

#### 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 Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2024
Provide support for SMEs	Number of workshops organized	2	2	5	5	5	5
Establish apprenticeship and skill devpt. centres	Number of centres established	1	1	2	2	2	2
Factories established under IDIF	Number of factories or businesses established	0	1	2	2	2	2

### Budget Sub-Programme Operations and Projects

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

**Table 37: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	
Promotion of Small, Medium and Large-Scale Enterprises	
Update data on and Support for SME's	

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME SP4.2: Agricultural Services and Management

##### Budget Sub-Programme Objective

The objectives of this sub program is to;

- Improve agricultural productivity

##### Budget Sub-Programme Description

This Sub-Programme ensures that agricultural productivity is improved in crops production and animal rearing. It also includes training of farmers of best practices and technologies 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 seventeen (17).

The sources of funds for this sub-programme are Central Government funding, Internally Generated Fund, District Assemblies' Common Fund and Donor funding (MAG etc.).

Beneficiaries of the sub-programme are farmers, schools, food vendors. Inadequate logistics and unavailability of land due to increasing estate development are the main challenges for this sub-programme. Use of polluted water for vegetable production and unreliable climate conditions are also challenges militating against agriculture in Kumasi Metropolis.

### Sub-Programme Results Statement

**Table 38: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	July, 2021	2022	2023	2021	2025
Educate farmers on improved technologies	Number of farmers using improved technologies	10	15	20	20	25	25
Train Agricultural extension agents	Number of Agric Extension Agents trained	42	45	50	50	50	50
Farmers practicing peri-urban agriculture	No. of demonstration and training organized	4	3	4	4	4	4
Youth groups trained on agriculture	Number of youth groups trained in grasscutter, rabbit & mushroom	9	3	10	10	10	10

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

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

**Table 39: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects (Investment)
Extension services	
Surveillance and Management of Diseases and Pests	
Internal management of the organization	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB PROGRAMME SP4.3: TOURISM DEVELOPMENT

#### Budget Sub-Programme Objective

The objective of this sub program is to promote domestic tourism and develop available and potential sites.

#### 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 Development Authority. The funding source to carry out this sub programme are Internally Generated Fund and District Assembly Common Fund.

The beneficiaries are the Assembly and the general public.

The challenges of this sub programme are inadequate funds and non-marketing of potential tourist sites.

#### Sub-Programme Results Statement

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

**Table 40: Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	July, 2021	2022	2023	2024	2025
Radio talk show on tourism carried out	No. of radio talks carried out	3	3	4	4	4	4
Develop and distribute Tourism Brochures	Number of brochures developed	0	0	1	1	1	1

#### Budget Sub-Programme Operations and Projects

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

**Table 41: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Development and Promotion of Tourism Potentials	
Development and Management of Tourist sites	

## PROGRAMME 5: ENVIRONMENTAL 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 and promote nature conservation in urban areas

### Budget Programme Description

The Environmental management programme provides a healthy environment that safeguards improved environmental sanitation. This involves the provision of improved sanitation facilities like household toilets and efficient disposal of wastes. It is responsible for the management of disaster and guarantee resource (forest) conservation within the entire metropolis. It also involves tree planning and afforestation.

The programme is being delivered by the Environmental protection and Waste Management, Disaster Prevention and Management and Natural Resource Conservation and Management.

The various units involved in the delivery of this programme include:

- Forestry Department and Wildlife
- Waste Management Department
- National Disaster Management Organisation

The programme is being implemented with the total staff strength of One hundred and fifty-six (156). They include Administrators, Planners, Public Health Officers, Public Health Engineers and Sanitary Officers, Disaster Management officers.

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

The challenges include unplanned cities, inadequate logistics, inadequate hydrants, encroachment of reserved lands limited funding and bad attitudes of residents resulting in flooding and deforestation.

## SUB PROGRAMME SP5.1: Disaster Prevention and Management

### Budget Sub-Programme Objective

The objectives of this sub program are to;

- Enhance disaster preparedness for effective response

### Budget Sub-Programme Description

This Sub-programme is responsible for the mitigation and reduction of natural disasters. It puts measures in place to sensitize the public on disaster prone phenomena such as flooding and fire outbreaks. This sub programme is carried out by the National Disaster Management Organisation of the Assembly. The sources of funds for this sub programme are Internally Generated Fund and District Assemblies' Common Fund and Central Government support. Beneficiaries of this sub programme are disaster 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 42: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	July, 2021	2022	2023	2024	2025
Desilt choked drains and streams	Kilometer of drains desilted	2.5km	2.75km	4.0km	5.0km	5.0km	5.0km
Intensify public education on disasters	Number of sensitization programmes organized	9	4	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 43: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management activities	Desilt choked drains and streams
Internal management of the organization	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB PROGRAMME SP 5.2: Natural Resources Conservation and Management

### Budget Sub-Programme Objective

The objective of this sub-programme is to

- Develop and promote nature conservation in urban areas.

### 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. It is being supported by Keep Kumasi Clean and Green project (KKCG).

The sub programme is carried out by the Department Forestry and Wildlife.

The funding sources for the Resource Conservation sub programme are internally Generated Fund, District Assemblies' Common Fund and GoG funds and local donors. The beneficiaries of this sub programme are the general public, property owner, landscapers, Amusement parks. The challenges confronted by this sub programme are inadequate logistics and selling of nature reserves to developers by traditional authorities

### 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 44: Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	July, 2021	Budget Year 2022	Indicative Year 2023	Indicate Year 2024	Indicative Year 2025
Plant and nurture trees	Number of trees planted	6000	2,225	6,500	6,500	6,500	6,500

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 45: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects (Investment)
Internal management of the Organization	

### SUB PROGRAMME SP5.3: Environmental Protection and Waste Management

#### Budget Sub-Programme Objective

The objectives of this sub programmes are;

- Accelerate the provision of improve environmental sanitation

#### Budget Sub Programme Description

This Sub-Programme is to enhance the operation and performance of Waste Management, increase access to improved sanitation facilities in the metropolis.

With a total staff strength of sixty-eight (68), 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, DACF-RFG, District Assemblies' Common Fund, GoG and Donor funds.

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 logistics. They also include dispute on the ownership of the final landfill site at Oti and poor roads at the disposal sites.

#### Sub-Programme Results Statement

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

**Table 46: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2020	July, 2021	2022	2023	2024	2025
Procure and distribute communal containers	Number of containers distributed	2	1	5	5	5	5
Disposal/Sanitary sites improved	Number of sanitary/Disposal sites improved	3	2	3	3	3	3
Household toilets constructed	Number of household toilets constructed	5,625	7,100	20,000	10,000	10,000	10,000

### Budget Sub-Programme Operations and Projects

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

**Table 47: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the Organization	Construct 1No. Waste transfer station at Asafo
Acquisition of immovable and movable asset	Construct 5No. Skip pads in selected communities and procure and distribute 30No. 13m3 Communal Containers
Environmental sanitation and waste management	Support for Landfill Site Maintenance
Solid Waste Management	
Liquid Waste Management	



**PART C: FINANCIAL INFORMATION**

S/N	Expenditure Classification	Arrearrises	2022 budget	January	February	March	April	May	June	July	August	September	October	November	December	Total
1	Salary		15,808,131.29	1,317,344.27	1,317,344.27	1,317,344.27	1,317,344.27	1,317,344.27	1,317,344.27	1,317,344.27	1,317,344.27	1,317,344.29	1,317,344.29	1,317,344.28	1,317,344.27	15,808,131.29
	Salary Related Allowance		368,260.92	30,688.41	30,688.41	30,688.41	30,688.41	30,688.41	30,688.41	30,688.41	30,688.41	30,688.41	30,688.41	30,688.41	30,688.41	368,260.92
	Non Salary Related Allowance		1,540,000.00	92,500.00	143,000.00	182,000.00	122,500.00	135,000.00	108,000.00	124,000.00	117,000.00	123,000.00	118,000.00	133,000.00	142,000.00	1,540,000.00
2	GrG		206,205.29			51,551.32	51,551.32		51,551.32		25,180.00	51,551.32		51,551.32		206,205.29
	IGF		13,540,100.00	1,009,012.00	1,434,818.00	1,807,659.00	746,983.00	1,098,301.00	1,245,601.00	1,140,954.00	1,116,279.00	508,981.00	800,495.00	1,123,783.00	1,507,134.00	13,540,100.00
	DACFMP		1,200,000.00		200,000.00		300,000.00		250,000.00		150,000.00		150,000.00		150,000.00	1,200,000.00
	DACF (ASSEM BLY)		3,276,007.60		500,000.00	150,000.00	50,000.00	185,000.00	160,007.60	650,000.00	400,000.00	500,000.00	500,000.00	500,000.00	81,000.00	3,276,007.60
	DACFIPWD)		234,000.54		26,000.06	26,000.06	26,000.06	26,000.06		26,000.06	26,000.06		26,000.06	26,000.06	26,000.06	234,000.54
	DACF-RFG		45,859.00				22,929.50			22,929.50						45,859.00
	MAG		65,871.23			16,467.81			16,467.81				16,467.81		16,467.81	65,871.23
	UNICEF		42,000.00			4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	42,000.00
	AFDWB		1,700,000.00		250,000.00	50,000.00	250,000.00	1,000,000.00	50,000.00	150,000.00	50,000.00	250,000.00	250,000.00	50,000.00	200,000.00	1,700,000.00
	IGF		8,464,132.47		500,000.00	500,000.00	550,000.00		600,000.00	1,200,000.00	500,000.00	1,350,000.00	800,000.00	700,000.00	750,000.00	8,464,132.47
	DACFRA SSEMBLY)		6,084,014.12		1,000,000.00	1,000,000.00		1,200,000.00		1,350,000.00	1,450,000.00		850,000.00		234,014.12	6,084,014.12
	DACFMP)		327,000.00		100,000.00	100,000.00			100,000.00		27,000.00		50,000.00		50,000.00	327,000.00
	DACFIPWD)		234,000.54				84,000.00				45,000.00		50,000.00		55,000.54	234,000.54
	DACF-RFG		554,317.00				150,000.00			200,000.00					54,317.00	554,317.00
	UNICEF		8,000.00						8,000.00							8,000.00
GRMA STOOL LANDS		10,000,000.00		1,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00	500,000.00	2,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	500,000.00	10,000,000.00	
		500,000.00						150,000.00	150,000.00			150,000.00		50,000.00	500,000.00	
<b>TOTAL</b>			<b>64,223,080.00</b>	<b>2,604,707.68</b>	<b>6,680,707.74</b>	<b>3,602,926.87</b>	<b>6,691,837.24</b>	<b>4,069,910.74</b>	<b>8,444,934.41</b>	<b>5,129,837.24</b>	<b>7,286,691.74</b>	<b>4,976,926.81</b>	<b>6,034,907.74</b>	<b>4,522,459.61</b>	<b>4,153,839.14</b>	<b>64,223,080.00</b>

**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	17,766,392		
130201 17.1 strengthen domestic resource mob.	0	159,781		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	168,252		
140601 9.2 Prom incl & sust industrialization	0	107,390		
160201 Improve production efficiency and yield	0	346,071		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	740,781		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	7,999,219		
300103 6.2 Sanitation for all and no open defecation by 2030	0	3,231,567		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	59,062		
370202 13.2 Integrate climate change measures	0	13,890		
390202 11.2 Improve transport and road safety	0	50,000		
410101 Deepen political and administrative decentralisation	0	12,159,515		
410301 17.1 Strengthen domestic resource mob.	64,223,080	2,918,305		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	134,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	81,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	13,771,798		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,764,731		
570103 6.5 Impl. Int. water resources mgt.	0	610,000		
590202 16.2 End abuse, exploitation and violence	0	1,070,866		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	5,600		
640101 Improve human capital development and management	0	64,359		

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>Grand Total €</b>	<b>64,223,080</b>	<b>64,223,080</b>	<b>0</b>	<b>0.00</b>

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022</i>			<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<i>Revenue Item</i>						
<b>263 02 00 001 26</b>			<b>64,223,079.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,						
<i>Objective</i>	410301	17.1 Strengthen domestic resource mob.				
<i>Output</i>	0001	Grant Revenue				
<b>From foreign governments(Current)</b>			<b>11,815,871.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311018	World Bank		11,700,000.00	0.00	0.00	0.00
1311020	DANIDA		65,871.22	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)		50,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>			<b>25,907,208.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries		13,720,666.68	0.00	0.00	0.00
1331002	DACF - Assembly		9,828,022.81	0.00	0.00	0.00
1331003	DACF - MP		1,527,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		231,342.88	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		45,859.00	0.00	0.00	0.00
1331011	District Development Facility		554,317.00	0.00	0.00	0.00
<b>Property income [GFS]</b>			<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003	Stool Land Revenue		500,000.00	0.00	0.00	0.00
<i>Output</i>	0002	IGF Revenue - Rates				
<b>Property income [GFS]</b>			<b>5,530,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022	Property Rate		5,500,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears		20,000.00	0.00	0.00	0.00
1413002	Basic Rate		10,000.00	0.00	0.00	0.00
<i>Output</i>	0003	IGF Revenue - Lands				
<b>Property income [GFS]</b>			<b>790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS		790,000.00	0.00	0.00	0.00
<i>Output</i>	0004	IGF Revenue - Rent				
<b>Property income [GFS]</b>			<b>1,590,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415002	Ground Rent		80,000.00	0.00	0.00	0.00
1415011	Other Investment Income		70,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters		40,000.00	0.00	0.00	0.00
1415038	Rental of Facilities		1,400,000.00	0.00	0.00	0.00
<i>Output</i>	0005	IGF Revenue - Fees				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			<b>8,941,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001	Markets Tolls		2,600,000.00	0.00	0.00	0.00
1423006	Burial Fees		40,000.00	0.00	0.00	0.00
1423009	Assemblies Advertisement / Bill Boards		900,000.00	0.00	0.00	0.00
1423011	Marriage Registration		1,300,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities		300,000.00	0.00	0.00	0.00
1423014	Dislodging Fees		150,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees		2,800,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423021 Wood Carving	25,000.00	0.00	0.00	0.00
1423050 Announcements Fee	500.00	0.00	0.00	0.00
1423058 Auction Sales	5,000.00	0.00	0.00	0.00
1423087 Car towing	300,000.00	0.00	0.00	0.00
1423157 Donation	50,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	70,000.00	0.00	0.00	0.00
1423527 Tender Documents	300,000.00	0.00	0.00	0.00
1423531 Tour/Camera Fee	1,000.00	0.00	0.00	0.00
1423541 Transport Fee	100,000.00	0.00	0.00	0.00
<b>Output 0006 IGF Revenue - Licences</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>8,936,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	100,000.00	0.00	0.00	0.00
1422003 Hawkers License	30,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	155,000.00	0.00	0.00	0.00
1422009 Bakers License	30,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011 Artisans	120,000.00	0.00	0.00	0.00
1422012 Kiosk License	100,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422017 Hotel Services	300,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,500,000.00	0.00	0.00	0.00
1422025 Private Professionals	300,000.00	0.00	0.00	0.00
1422028 Private Security	250,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	50,000.00	0.00	0.00	0.00
1422030 Entertainment Services	30,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	40,000.00	0.00	0.00	0.00
1422033 Stores	2,000,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	200,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	150,000.00	0.00	0.00	0.00
1422041 Taxi Licences	170,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	15,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	50,000.00	0.00	0.00	0.00
1422051 Millers	30,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	70,000.00	0.00	0.00	0.00
1422057 Private Schools	150,000.00	0.00	0.00	0.00
1422058 Automobile Companies	120,000.00	0.00	0.00	0.00
1422060 Airline Agents	6,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	80,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	800,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422109 Restaurant License	60,000.00	0.00	0.00	0.00
<b>Output 0007 IGF Revenue - Miscellaneous</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Non-Performing Assets Recoveries</b>	<b>10,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	10,500.00	0.00	0.00	0.00
<b>Output 0008 IGF Revenue - Fines</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fines, penalties, and forfeits</b>	<b>202,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	50,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	150,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>64,223,079.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	64,223,080	64,350,744	64,865,311
<b>Management and Administration</b>	0	0	0	24,581,050	24,623,046	24,826,861
GOG Sources	0	0	0	6,269,712	6,331,647	6,332,409
IGF Sources	0	0	0	15,711,078	15,741,139	15,868,189
DACF MP Sources	0	0	0	1,127,000	1,127,000	1,138,270
DACF ASSEMBLY Sources	0	0	0	1,277,401	1,277,401	1,290,175
DONOR POOLED Sources	0	0	0	150,000	100,000	151,500
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	22,003,717	22,045,921	22,223,754
GOG Sources	0	0	0	3,700,521	3,737,169	3,737,526
IGF Sources	0	0	0	3,104,525	3,110,081	3,135,571
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	3,876,353	3,876,353	3,915,116
DACF PWD Sources	0	0	0	468,001	468,001	472,681
DONOR POOLED Sources	0	0	0	9,850,000	9,850,000	9,948,500
UNICEF Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	554,317	554,317	559,860
<b>Infrastructure Delivery and Management</b>	0	0	0	11,119,811	11,143,827	11,231,009
GOG Sources	0	0	0	2,629,998	2,650,873	2,656,298
IGF Sources	0	0	0	4,573,812	4,576,953	4,619,550
DACF ASSEMBLY Sources	0	0	0	2,216,001	2,216,001	2,238,161
DONOR POOLED Sources	0	0	0	1,700,000	1,700,000	1,717,000
<b>Economic Development</b>	0	0	0	1,182,354	1,188,303	1,194,177
GOG Sources	0	0	0	656,893	662,841	663,461
IGF Sources	0	0	0	217,390	217,390	219,564
DACF ASSEMBLY Sources	0	0	0	242,200	242,200	244,622
DONOR POOLED Sources	0	0	0	65,871	65,871	66,530
<b>Environmental and Sanitation Management</b>	0	0	0	5,336,148	5,349,647	5,389,509
GOG Sources	0	0	0	1,194,887	1,206,686	1,206,836
IGF Sources	0	0	0	2,393,194	2,394,894	2,417,126
DACF ASSEMBLY Sources	0	0	0	1,748,067	1,748,067	1,765,548
<b>Grand Total</b>	0	0	0	64,223,080	64,350,744	64,865,311

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	64,223,080	64,350,744	64,865,311
<b>Management and Administration</b>	0	0	0	24,581,050	24,623,046	24,826,861
<b>SP1.1: General Administration</b>	0	0	0	14,756,306	14,750,438	14,903,869
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,413,240	4,457,372	4,457,372
211 Wages and salaries [GFS]	0	0	0	4,413,240	4,457,372	4,457,372
21110 Established Position	0	0	0	3,688,841	3,725,729	3,725,729
21111 Wages and salaries in cash [GFS]	0	0	0	464,399	469,043	469,043
21112 Wages and salaries in cash [GFS]	0	0	0	260,000	262,600	262,600
<b>22 Use of goods and services</b>	0	0	0	7,774,684	7,724,684	7,852,431
221 Use of goods and services	0	0	0	7,774,684	7,724,684	7,852,431
22101 Materials - Office Supplies	0	0	0	1,124,000	1,124,000	1,135,240
22102 Utilities	0	0	0	639,000	639,000	645,390
22104 Rentals	0	0	0	350,000	350,000	353,500
22105 Travel - Transport	0	0	0	2,951,384	2,901,384	2,980,898
22106 Repairs - Maintenance	0	0	0	525,000	525,000	530,250
22107 Training - Seminars - Conferences	0	0	0	955,100	955,100	964,651
22109 Special Services	0	0	0	1,230,200	1,230,200	1,242,502
<b>28 Other expense</b>	0	0	0	1,487,000	1,487,000	1,501,870
282 Miscellaneous other expense	0	0	0	1,487,000	1,487,000	1,501,870
28210 General Expenses	0	0	0	1,487,000	1,487,000	1,501,870
<b>31 Non Financial Assets</b>	0	0	0	1,081,381	1,081,381	1,092,195
311 Fixed assets	0	0	0	1,081,381	1,081,381	1,092,195
31113 Other structures	0	0	0	187,201	187,201	189,073
31122 Other machinery and equipment	0	0	0	274,180	274,180	276,922
31131 Infrastructure Assets	0	0	0	620,000	620,000	626,200
<b>SP1.2: Finance and Audit</b>	0	0	0	5,588,689	5,615,393	5,644,576
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,670,384	2,697,088	2,697,088
211 Wages and salaries [GFS]	0	0	0	2,378,289	2,402,071	2,402,071
21110 Established Position	0	0	0	1,020,254	1,030,457	1,030,457
21111 Wages and salaries in cash [GFS]	0	0	0	28,034	28,315	28,315
21112 Wages and salaries in cash [GFS]	0	0	0	1,330,000	1,343,300	1,343,300
212 Social contributions [GFS]	0	0	0	292,096	295,017	295,017
21210 Actual social contributions [GFS]	0	0	0	292,096	295,017	295,017
<b>22 Use of goods and services</b>	0	0	0	2,709,452	2,709,452	2,736,547
221 Use of goods and services	0	0	0	2,709,452	2,709,452	2,736,547
22101 Materials - Office Supplies	0	0	0	500,000	500,000	505,000
22105 Travel - Transport	0	0	0	34,452	34,452	34,797
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	2,100,000	2,100,000	2,121,000
22111 Other Charges - Fees	0	0	0	65,000	65,000	65,650
<b>28 Other expense</b>	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	156,853	156,853	158,422
311 Fixed assets	0	0	0	156,853	156,853	158,422
31122 Other machinery and equipment	0	0	0	156,853	156,853	158,422
<b>SP1.3: Human Resource Management</b>	0	0	0	331,836	334,511	335,154
<b>21 Compensation of employees [GFS]</b>	0	0	0	267,477	270,152	270,152
211 Wages and salaries [GFS]	0	0	0	267,477	270,152	270,152
21110 Established Position	0	0	0	267,477	270,152	270,152
<b>22 Use of goods and services</b>	0	0	0	64,359	64,359	65,003
221 Use of goods and services	0	0	0	64,359	64,359	65,003
22107 Training - Seminars - Conferences	0	0	0	64,359	64,359	65,003
<b>SP1.4: Planning, Coordination and Statistics</b>	0	0	0	175,620	176,561	177,376
<b>21 Compensation of employees [GFS]</b>	0	0	0	94,120	95,061	95,061
211 Wages and salaries [GFS]	0	0	0	94,120	95,061	95,061
21110 Established Position	0	0	0	94,120	95,061	95,061
<b>22 Use of goods and services</b>	0	0	0	71,500	71,500	72,215
221 Use of goods and services	0	0	0	71,500	71,500	72,215
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	61,500	61,500	62,115
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>SP1.5: Legislative Oversights</b>	0	0	0	527,984	527,984	533,264
<b>22 Use of goods and services</b>	0	0	0	527,984	527,984	533,264
221 Use of goods and services	0	0	0	527,984	527,984	533,264
22105 Travel - Transport	0	0	0	500,984	500,984	505,994
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
<b>SP1.6: Budgeting and Rating</b>	0	0	0	542,827	546,657	548,255
<b>21 Compensation of employees [GFS]</b>	0	0	0	383,046	386,876	386,876
211 Wages and salaries [GFS]	0	0	0	383,046	386,876	386,876
21110 Established Position	0	0	0	383,046	386,876	386,876
<b>22 Use of goods and services</b>	0	0	0	151,781	151,781	153,299
221 Use of goods and services	0	0	0	151,781	151,781	153,299
22105 Travel - Transport	0	0	0	19,781	19,781	19,979
22107 Training - Seminars - Conferences	0	0	0	132,000	132,000	133,320
<b>31 Non Financial Assets</b>	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	8,000	8,000	8,080
<b>SP1.7: Legal Services</b>	0	0	0	2,657,789	2,671,502	2,684,367
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,371,323	1,385,037	1,385,037
211 Wages and salaries [GFS]	0	0	0	1,371,323	1,385,037	1,385,037
21110 Established Position	0	0	0	739,794	747,192	747,192
21111 Wages and salaries in cash [GFS]	0	0	0	631,529	637,845	637,845

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	156,466	156,466	158,030
221 Use of goods and services	0	0	0	156,466	156,466	158,030
22105 Travel - Transport	0	0	0	96,466	96,466	97,430
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	230,000	230,000	232,300
282 Miscellaneous other expense	0	0	0	230,000	230,000	232,300
28210 General Expenses	0	0	0	230,000	230,000	232,300
<b>31 Non Financial Assets</b>	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31112 Nonresidential buildings	0	0	0	900,000	900,000	909,000
<b>Social Services Delivery</b>	0	0	0	22,003,717	22,045,921	22,223,754
<b>SP2.1: Education, Youth and Sports Services</b>	0	0	0	13,771,798	13,771,798	13,909,516
<b>22 Use of goods and services</b>	0	0	0	147,281	147,281	148,754
221 Use of goods and services	0	0	0	147,281	147,281	148,754
22101 Materials - Office Supplies	0	0	0	94,000	94,000	94,940
22105 Travel - Transport	0	0	0	13,781	13,781	13,919
22107 Training - Seminars - Conferences	0	0	0	39,500	39,500	39,895
<b>28 Other expense</b>	0	0	0	170,200	170,200	171,902
282 Miscellaneous other expense	0	0	0	170,200	170,200	171,902
28210 General Expenses	0	0	0	170,200	170,200	171,902
<b>31 Non Financial Assets</b>	0	0	0	13,454,317	13,454,317	13,588,860
311 Fixed assets	0	0	0	13,454,317	13,454,317	13,588,860
31112 Nonresidential buildings	0	0	0	2,500,000	2,500,000	2,525,000
31113 Other structures	0	0	0	10,000,000	10,000,000	10,100,000
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	654,317	654,317	660,860
<b>SP2.2: Public Health Services and Management</b>	0	0	0	6,341,298	6,375,382	6,404,711
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,408,315	3,442,399	3,442,399
211 Wages and salaries [GFS]	0	0	0	3,408,315	3,442,399	3,442,399
21110 Established Position	0	0	0	2,852,723	2,881,250	2,881,250
21111 Wages and salaries in cash [GFS]	0	0	0	555,593	561,149	561,149
<b>22 Use of goods and services</b>	0	0	0	328,033	328,033	331,313
221 Use of goods and services	0	0	0	328,033	328,033	331,313
22102 Utilities	0	0	0	282,252	282,252	285,075
22105 Travel - Transport	0	0	0	13,781	13,781	13,919
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
<b>28 Other expense</b>	0	0	0	143,600	143,600	145,036
282 Miscellaneous other expense	0	0	0	143,600	143,600	145,036
28210 General Expenses	0	0	0	143,600	143,600	145,036
<b>31 Non Financial Assets</b>	0	0	0	2,461,350	2,461,350	2,485,964
311 Fixed assets	0	0	0	2,461,350	2,461,350	2,485,964
31112 Nonresidential buildings	0	0	0	2,461,350	2,461,350	2,485,964
<b>SP2.3: Social Welfare and Community Development</b>	0	0	0	1,888,620	1,896,742	1,907,506

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	812,154	820,275	820,275
211 Wages and salaries [GFS]	0	0	0	812,154	820,275	820,275
21110 Established Position	0	0	0	812,154	820,275	820,275
<b>22 Use of goods and services</b>	0	0	0	43,671	43,671	44,108
221 Use of goods and services	0	0	0	43,671	43,671	44,108
22105 Travel - Transport	0	0	0	23,871	23,871	24,110
22107 Training - Seminars - Conferences	0	0	0	19,800	19,800	19,998
<b>28 Other expense</b>	0	0	0	258,295	258,295	260,878
282 Miscellaneous other expense	0	0	0	258,295	258,295	260,878
28210 General Expenses	0	0	0	258,295	258,295	260,878
<b>31 Non Financial Assets</b>	0	0	0	774,500	774,500	782,245
311 Fixed assets	0	0	0	774,500	774,500	782,245
31111 Dwellings	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	274,500	274,500	277,245
<b>SP2.4: Birth and Death Registration Services</b>	0	0	0	2,000	2,000	2,020
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
<b>Infrastructure Delivery and Management</b>	0	0	0	11,119,811	11,143,827	11,231,009
<b>SP3.1: Physical and Spatial Planning Development</b>	0	0	0	765,337	772,400	772,990
<b>21 Compensation of employees [GFS]</b>	0	0	0	706,275	713,338	713,338
211 Wages and salaries [GFS]	0	0	0	706,275	713,338	713,338
21110 Established Position	0	0	0	706,275	713,338	713,338
<b>22 Use of goods and services</b>	0	0	0	55,062	55,062	55,613
221 Use of goods and services	0	0	0	55,062	55,062	55,613
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	13,780	13,780	13,918
22107 Training - Seminars - Conferences	0	0	0	20,282	20,282	20,485
<b>28 Other expense</b>	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
<b>SP3.2: Public Works Services</b>	0	0	0	6,540,252	6,554,672	6,605,654
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,442,006	1,456,426	1,456,426
211 Wages and salaries [GFS]	0	0	0	1,442,006	1,456,426	1,456,426
21110 Established Position	0	0	0	1,157,702	1,169,279	1,169,279
21111 Wages and salaries in cash [GFS]	0	0	0	284,304	287,147	287,147
<b>22 Use of goods and services</b>	0	0	0	1,814,245	1,814,245	1,832,388
221 Use of goods and services	0	0	0	1,814,245	1,814,245	1,832,388
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	41,342	41,342	41,755
22106 Repairs - Maintenance	0	0	0	1,679,903	1,679,903	1,696,702
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	3,284,001	3,284,001	3,316,841
311 Fixed assets	0	0	0	3,284,001	3,284,001	3,316,841
31111 Dwellings	0	0	0	218,000	218,000	220,180
31112 Nonresidential buildings	0	0	0	1,936,001	1,936,001	1,955,361
31113 Other structures	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	520,000	520,000	525,200
<b>SP3.3: Roads Management</b>	0	0	0	2,060,652	2,062,887	2,081,259
<b>21 Compensation of employees [GFS]</b>	0	0	0	223,461	225,695	225,695
211 Wages and salaries [GFS]	0	0	0	223,461	225,695	225,695
21110 Established Position	0	0	0	223,461	225,695	225,695
<b>22 Use of goods and services</b>	0	0	0	43,059	43,059	43,490
221 Use of goods and services	0	0	0	43,059	43,059	43,490
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	37,059	37,059	37,430
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	1,794,132	1,794,132	1,812,074
311 Fixed assets	0	0	0	1,794,132	1,794,132	1,812,074
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000
31122 Other machinery and equipment	0	0	0	794,132	794,132	802,074
<b>SP3.4: Transport and Traffic Management</b>	0	0	0	1,753,570	1,753,868	1,771,106
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,790	30,088	30,088
211 Wages and salaries [GFS]	0	0	0	29,790	30,088	30,088
21111 Wages and salaries in cash [GFS]	0	0	0	29,790	30,088	30,088
<b>22 Use of goods and services</b>	0	0	0	1,723,781	1,723,781	1,741,019
221 Use of goods and services	0	0	0	1,723,781	1,723,781	1,741,019
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	23,781	23,781	24,019
22107 Training - Seminars - Conferences	0	0	0	1,660,000	1,660,000	1,676,600
<b>Economic Development</b>	0	0	0	1,182,354	1,188,303	1,194,177
<b>SP4.1: Trade and Industrial Development</b>	0	0	0	227,390	227,390	229,664
<b>22 Use of goods and services</b>	0	0	0	106,390	106,390	107,454
221 Use of goods and services	0	0	0	106,390	106,390	107,454
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	6,890	6,890	6,959
22107 Training - Seminars - Conferences	0	0	0	94,500	94,500	95,445
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
<b>SP4.2: Agricultural Services and Management</b>	0	0	0	940,964	946,912	950,373

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	594,893	600,841	600,841
211 Wages and salaries [GFS]	0	0	0	594,893	600,841	600,841
21110 Established Position	0	0	0	594,893	600,841	600,841
<b>22 Use of goods and services</b>	0	0	0	237,490	237,490	239,865
221 Use of goods and services	0	0	0	237,490	237,490	239,865
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	27,600	27,600	27,876
22107 Training - Seminars - Conferences	0	0	0	89,890	89,890	90,789
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	8,581	8,581	8,667
282 Miscellaneous other expense	0	0	0	8,581	8,581	8,667
28210 General Expenses	0	0	0	8,581	8,581	8,667
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
<b>SP4.3: Tourism Development</b>	0	0	0	14,000	14,000	14,140
<b>22 Use of goods and services</b>	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
<b>Environmental and Sanitation Management</b>	0	0	0	5,336,148	5,349,647	5,389,509
<b>SP5.1: Disaster Prevention and Management</b>	0	0	0	740,781	740,781	748,189
<b>22 Use of goods and services</b>	0	0	0	40,781	40,781	41,189
221 Use of goods and services	0	0	0	40,781	40,781	41,189
22105 Travel - Transport	0	0	0	13,781	13,781	13,919
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	550,000	550,000	555,500
311 Fixed assets	0	0	0	550,000	550,000	555,500
31113 Other structures	0	0	0	550,000	550,000	555,500
<b>SP5.2: Natural Resources Conservation and Management</b>	0	0	0	13,890	13,890	14,029
<b>22 Use of goods and services</b>	0	0	0	13,890	13,890	14,029
221 Use of goods and services	0	0	0	13,890	13,890	14,029
22105 Travel - Transport	0	0	0	6,890	6,890	6,959
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>SP5.3: Environmental Protection and Waste Management</b>	0	0	0	4,581,477	4,594,976	4,627,291
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,349,909	1,363,408	1,363,408
211 Wages and salaries [GFS]	0	0	0	1,349,909	1,363,408	1,363,408
21110 Established Position	0	0	0	1,179,887	1,191,686	1,191,686
21111 Wages and salaries in cash [GFS]	0	0	0	170,023	171,723	171,723

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	2,533,300	2,533,300	2,558,633
221 Use of goods and services	0	0	0	2,533,300	2,533,300	2,558,633
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22102 Utilities	0	0	0	2,117,300	2,117,300	2,138,473
22105 Travel - Transport	0	0	0	400,000	400,000	404,000
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	683,268	683,268	690,100
311 Fixed assets	0	0	0	683,268	683,268	690,100
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	533,268	533,268	538,600
<b>Grand Total</b>	0	0	0	64,223,080	64,350,744	64,865,311



2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	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	
Kumasi Metropolitan - Kumasi Management and Administration	13,720,625	3,570,468	8,646,000	25,339,632	4,045,766	15,325,247	6,628,865	26,060,000	0	0	0	1,992,730	10,446,317	12,416,647	64,223,080
Central Administration	6,193,532	1,733,200	757,281	8,674,113	3,006,059	11,328,166	1,376,853	15,711,078	0	0	0	183,259	12,000	195,859	24,381,050
Administration (Assembly Office)	3,688,841	1,472,200	449,381	5,610,422	724,399	8,179,468	620,000	9,523,867	0	0	0	138,000	12,000	150,000	15,284,290
Sub-Metros Administration	3,688,841	1,472,200	282,180	5,423,221	724,399	6,364,468	0	7,088,867	0	0	0	138,000	12,000	150,000	12,662,089
Finance	0	0	187,201	197,201	0	1,815,000	620,000	2,435,000	0	0	0	0	0	0	2,622,201
	1,020,254	0	0	1,020,254	1,650,130	2,761,452	156,853	4,588,435	0	0	0	0	0	0	5,588,689
Budget and Rating	1,020,254	0	0	1,020,254	1,650,130	2,761,452	156,853	4,588,435	0	0	0	0	0	0	5,588,689
	383,046	14,000	8,000	405,046	0	137,781	0	137,781	0	0	0	0	0	0	542,827
	383,046	14,000	8,000	405,046	0	137,781	0	137,781	0	0	0	0	0	0	542,827
Legal	739,794	210,000	300,000	1,249,794	631,529	176,466	600,000	1,407,995	0	0	0	0	0	0	2,657,789
Human Resource	739,794	210,000	300,000	1,249,794	631,529	176,466	600,000	1,407,995	0	0	0	0	0	0	2,657,789
	267,477	13,500	0	280,977	0	5,000	0	5,000	0	0	0	0	0	0	2,857,789
Human Resource	267,477	13,500	0	280,977	0	5,000	0	5,000	0	0	0	0	0	0	2,857,789
Statistics	94,120	0	0	107,620	0	68,000	0	68,000	0	0	0	0	0	0	175,620
Statistics	94,120	0	0	107,620	0	68,000	0	68,000	0	0	0	0	0	0	175,620
Social Services Delivery	3,684,877	496,647	3,861,350	7,976,873	565,593	398,933	2,150,000	3,104,525	0	0	0	50,000	10,444,317	10,454,317	22,003,717
Education, Youth and Sports	0	247,200	2,100,000	2,347,200	0	70,281	1,350,000	1,420,281	0	0	0	0	10,004,317	10,004,317	13,771,796
Education	0	247,200	2,100,000	2,347,200	0	70,281	1,350,000	1,420,281	0	0	0	0	10,004,317	10,004,317	13,771,796
Health	2,852,723	175,852	1,461,350	4,489,925	565,593	295,781	600,000	1,461,373	0	0	0	0	400,000	400,000	6,341,298
Environmental Health Unit	2,852,723	175,852	1,461,350	4,489,925	565,593	295,781	600,000	1,461,373	0	0	0	0	400,000	400,000	6,341,298
Hospital services	0	157,600	1,461,350	1,618,950	0	145,781	600,000	745,781	0	0	0	0	400,000	400,000	2,764,731
Social Welfare & Community Development	812,154	27,594	300,000	1,139,748	0	30,871	200,000	230,871	0	0	0	50,000	0	50,000	1,888,620
Office of Departmental Head	812,154	0	0	812,154	0	0	0	0	0	0	0	0	0	0	812,154
Social Welfare	0	21,994	300,000	321,994	0	30,871	200,000	230,871	0	0	0	50,000	0	50,000	1,070,866
Community Development	0	5,600	0	5,600	0	0	0	0	0	0	0	0	0	0	5,600
Birth and Death	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000

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SECTOR / MDA / IMDA	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	
Infrastructure Delivery and Management	2,087,437	62,261	2,666,001	4,845,699	314,094	1,877,586	2,382,132	4,573,812	0	0	0	1,700,000	0	1,700,000	11,119,811
Physical Planning	706,275	33,282	0	739,557	0	25,780	0	25,780	0	0	0	0	0	0	765,337
Town and Country Planning	706,275	33,282	0	739,557	0	25,780	0	25,780	0	0	0	0	0	0	765,337
Works	1,157,702	0	2,146,001	3,303,703	284,304	1,814,245	1,138,000	3,226,549	0	0	0	0	0	0	6,540,252
Public Works	1,157,702	0	1,996,001	2,853,703	284,304	1,724,245	1,066,000	3,076,549	0	0	0	0	0	0	5,930,252
Water	0	0	450,000	450,000	0	90,000	70,000	160,000	0	0	0	0	0	0	610,000
Transport	0	0	0	0	29,790	23,781	0	53,570	0	0	0	1,700,000	0	1,700,000	1,753,570
Urban Roads	223,461	29,279	550,000	802,740	0	13,780	1,244,132	1,257,912	0	0	0	0	0	0	2,060,652
Economic Development	223,461	29,279	550,000	802,740	0	13,780	1,244,132	1,257,912	0	0	0	0	0	0	2,060,652
Agriculture	594,693	122,240	100,000	817,093	0	58,000	0	58,000	0	0	0	65,871	0	65,871	940,964
Trade, Industry and Tourism	0	82,800	0	82,800	0	39,390	120,000	159,390	0	0	0	0	0	0	241,390
Trade	0	70,000	0	70,000	0	37,390	0	37,390	0	0	0	0	0	0	107,390
Tourism	0	12,000	0	12,000	0	2,000	120,000	122,000	0	0	0	0	0	0	134,000
Environmental and Sanitation Management	1,179,887	1,129,800	633,268	2,942,954	170,023	1,623,171	600,000	2,393,194	0	0	0	0	0	0	5,336,148
Waste Management	1,179,887	1,129,800	483,268	2,785,954	170,023	1,425,500	200,000	1,796,523	0	0	0	0	0	0	4,881,477
Natural Resource Conservation	0	0	0	0	0	13,890	0	13,890	0	0	0	0	0	0	13,890
Disaster Prevention	0	7,800	150,000	157,800	0	183,781	400,000	563,781	0	0	0	0	0	0	740,781
	0	7,800	150,000	157,800	0	183,781	400,000	563,781	0	0	0	0	0	0	740,781

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Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 3,706,021
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2630101001	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

Compensation of employees [GFS]				3,688,841
Objective	000000	Compensation of Employees		3,688,841
Program	93001	Management and Administration		3,688,841
Sub-Program	93001001	SP1.1: General Administration		3,688,841
Operation	000000		0.0 0.0 0.0	3,688,841

Wages and salaries [GFS]				3,688,841
2111001	Established Post			3,688,841

Non Financial Assets				17,180
Objective	410101	Deepen political and administrative decentralisation		17,180
Program	93001	Management and Administration		17,180
Sub-Program	93001001	SP1.1: General Administration		17,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	17,180

Fixed assets				17,180
3112208	Computers and Accessories			17,180

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,088,867
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2630101001	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

Compensation of employees [GFS]				724,399
Objective	000000	Compensation of Employees		724,399
Program	93001	Management and Administration		724,399
Sub-Program	93001001	SP1.1: General Administration		724,399
Operation	000000		0.0 0.0 0.0	724,399

Wages and salaries [GFS]				724,399
2111102	Monthly paid and casual labour			464,399
2111208	Funeral Grants			200,000
2111232	Professional Allowance			20,000
2111243	Transfer Grants			40,000

Use of goods and services				5,874,468
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Objective	410101	Deepen political and administrative decentralisation		5,874,468
Program	93001	Management and Administration		5,874,468
Sub-Program	93001001	SP1.1: General Administration		5,346,484
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,731,484

Use of goods and services				4,731,484
2210104	Medical Supplies			10,000
2210201	Electricity charges			600,000
2210202	Water			5,000
2210203	Telecommunications			30,000
2210204	Postal Charges			2,000
2210401	Office Accommodations			200,000
2210404	Hotel Accommodations			150,000
2210502	Maintenance and Repairs - Official Vehicles			700,000
2210503	Fuel and Lubricants - Official Vehicles			1,324,384
2210509	Other Travel and Transportation			50,000
2210511	Local travel cost			140,000
2210706	Library and Subscription			11,100
2210708	Refreshments			300,000
2210709	Seminars/Conferences/Workshops - Domestic			37,000
2210711	Public Education and Sensitization			132,000
2210902	Official Celebrations			60,000
2210904	Substructure Allowances			900,000
2210909	Operational Enhancement Expenses			50,000
2210910	Trade Promotion / Publicity			30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	615,000

Use of goods and services				615,000
2210101	Printed Material and Stationery			380,000
2210102	Office Facilities, Supplies and Accessories			150,000
2210120	Purchase of Petty Tools/Implements			15,000
2210121	Clothing and Uniform			30,000
2210701	Training Materials			40,000
Sub-Program	93001005	SP1.5: Legislative Oversights		527,984

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	527,984
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				500,984
	2210709	Seminars/Conferences/Workshops - Domestic				27,000
<b>Other expense</b>						<b>490,000</b>

Objective	410101	Deepen political and administrative decentralisation				490,000
Program	93001	Management and Administration				490,000
Sub-Program	93001001	SP1.1: General Administration				490,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	490,000
Miscellaneous other expense						
	2821002	Professional fees				490,000
	2821009	Donations				20,000
						470,000

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0614001	Kumasi Metropolitan - Kumasi				
<b>Total By Fund Source</b>						<b>1,127,000</b>

<b>Other expense</b>							<b>977,000</b>
Objective	410101	Deepen political and administrative decentralisation				977,000	
Program	93001	Management and Administration				977,000	
Sub-Program	93001001	SP1.1: General Administration				977,000	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	977,000
Miscellaneous other expense						
	2821009	Donations				977,000
	2821019	Scholarship and Bursaries				700,000
						277,000

<b>Non Financial Assets</b>						<b>150,000</b>
Objective	410101	Deepen political and administrative decentralisation				150,000
Program	93001	Management and Administration				150,000
Sub-Program	93001001	SP1.1: General Administration				150,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						
	3112214	Electrical Equipment				150,000
						150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

<b>Amount (GHC)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0614001	Kumasi Metropolitan - Kumasi				
<b>Total By Fund Source</b>						<b>590,200</b>

<b>Use of goods and services</b>							<b>495,200</b>
Objective	410101	Deepen political and administrative decentralisation				495,200	
Program	93001	Management and Administration				495,200	
Sub-Program	93001001	SP1.1: General Administration				495,200	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	495,200
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Use of goods and services							495,200
	2210617	Street Lights/Traffic Lights				250,000	
	2210709	Seminars/Conferences/Workshops - Domestic				25,000	
	2210711	Public Education and Sensitization				30,000	
	2210902	Official Celebrations				3,000	
	2210904	Substructure Allowances				187,200	

<b>Non Financial Assets</b>						<b>95,000</b>
Objective	410101	Deepen political and administrative decentralisation				95,000
Program	93001	Management and Administration				95,000
Sub-Program	93001001	SP1.1: General Administration				95,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	95,000
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Fixed assets							95,000
	3112204	Networking and ICT Equipments				95,000	
						95,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 150,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

**Use of goods and services** 118,000

Objective 410101 Deepen political and administrative decentralisation 118,000

Program 93001 Management and Administration 118,000

Sub-Program 93001001 SP1.1: General Administration 118,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 59,000

Use of goods and services 59,000

2210203 Telecommunications 2,000

2210502 Maintenance and Repairs - Official Vehicles 17,000

2210511 Local travel cost 10,000

2210711 Public Education and Sensitization 30,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 59,000

Use of goods and services 59,000

2210101 Printed Material and Stationery 9,000

2210503 Fuel and Lubricants - Official Vehicles 50,000

**Other expense** 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

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 20,000

Miscellaneous other expense 20,000

2821010 Contributions 20,000

**Non Financial Assets** 12,000

Objective 410101 Deepen political and administrative decentralisation 12,000

Program 93001 Management and Administration 12,000

Sub-Program 93001001 SP1.1: General Administration 12,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 12,000

Fixed assets 12,000

3112208 Computers and Accessories 12,000

**Total Cost Centre** 12,662,089

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 650,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2630102004	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Subin_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

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

Objective 410101 Deepen political and administrative decentralisation 500,000

Program 93001 Management and Administration 500,000

Sub-Program 93001001 SP1.1: General Administration 500,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 500,000

Use of goods and services 500,000

2210101 Printed Material and Stationery 80,000

2210102 Office Facilities, Supplies and Accessories 80,000

2210503 Fuel and Lubricants - Official Vehicles 150,000

2210511 Local travel cost 50,000

2210606 Maintenance of General Equipment 70,000

2210708 Refreshments 70,000

**Non Financial Assets** 150,000

Objective 410101 Deepen political and administrative decentralisation 150,000

Program 93001 Management and Administration 150,000

Sub-Program 93001001 SP1.1: General Administration 150,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 150,000

Fixed assets 150,000

3113108 Furniture and Fittings 150,000

**Amount (GH¢)**

Institution 01 Government of Ghana Sector

Fund Type/Source 12603 DACF ASSEMBLY

Function Code 70111 Exec. & leg. Organs (cs) **Total By Fund Source** 37,441

Organisation 2630102004 Kumasi Metropolitan - Kumasi\_Central Administration\_Sub-Metros Administration\_Subin\_Ashanti

Location Code 0614001 Kumasi Metropolis - Kumasi

**Non Financial Assets** 37,441

Objective 410101 Deepen political and administrative decentralisation 37,441

Program 93001 Management and Administration 37,441

Sub-Program 93001001 SP1.1: General Administration 37,441

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 37,441

Fixed assets 37,441

3111311 Drainage 37,441

**Total Cost Centre** 687,441

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	420,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102005	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Manhyia_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	320,000	
Objective	410101	Deepen political and administrative decentralisation			320,000	
Program	93001	Management and Administration			320,000	
Sub-Program	93001001	SP1.1: General Administration			320,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	320,000

				Use of goods and services	320,000
2210101	Printed Material and Stationery				40,000
2210102	Office Facilities, Supplies and Accessories				40,000
2210503	Fuel and Lubricants - Official Vehicles				70,000
2210511	Local travel cost				50,000
2210606	Maintenance of General Equipment				50,000
2210708	Refreshments				70,000

				Non Financial Assets	100,000	
Objective	410101	Deepen political and administrative decentralisation			100,000	
Program	93001	Management and Administration			100,000	
Sub-Program	93001001	SP1.1: General Administration			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

				Fixed assets	100,000
3113108	Furniture and Fittings				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	37,440
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102005	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Manhyia_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Non Financial Assets	37,440	
Objective	410101	Deepen political and administrative decentralisation			37,440	
Program	93001	Management and Administration			37,440	
Sub-Program	93001001	SP1.1: General Administration			37,440	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	37,440

				Fixed assets	37,440
3111311	Drainage				37,440

**Total Cost Centre 457,440**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	520,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102007	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Bantama_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	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	400,000

				Use of goods and services	400,000
2210101	Printed Material and Stationery				65,000
2210102	Office Facilities, Supplies and Accessories				60,000
2210503	Fuel and Lubricants - Official Vehicles				70,000
2210511	Local travel cost				60,000
2210606	Maintenance of General Equipment				65,000
2210708	Refreshments				80,000

				Non Financial Assets	120,000	
Objective	410101	Deepen political and administrative decentralisation			120,000	
Program	93001	Management and Administration			120,000	
Sub-Program	93001001	SP1.1: General Administration			120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000

				Fixed assets	120,000
3113108	Furniture and Fittings				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	37,440
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102007	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Bantama_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Non Financial Assets	37,440	
Objective	410101	Deepen political and administrative decentralisation			37,440	
Program	93001	Management and Administration			37,440	
Sub-Program	93001001	SP1.1: General Administration			37,440	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	37,440

				Fixed assets	37,440
3111311	Drainage				37,440

**Total Cost Centre 557,440**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	480,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102008	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Nhyiaeso_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	350,000
Objective	410101	Deepen political and administrative decentralisation			350,000
Program	93001	Management and Administration			350,000
Sub-Program	93001001	SP1.1: General Administration			350,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		350,000

				Use of goods and services	350,000
2210101	Printed Material and Stationery			40,000	
2210102	Office Facilities, Supplies and Accessories			50,000	
2210503	Fuel and Lubricants - Official Vehicles			70,000	
2210511	Local travel cost			60,000	
2210606	Maintenance of General Equipment			50,000	
2210708	Refreshments			80,000	

				Non Financial Assets	130,000
Objective	410101	Deepen political and administrative decentralisation			130,000
Program	93001	Management and Administration			130,000
Sub-Program	93001001	SP1.1: General Administration			130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		130,000

				Fixed assets	130,000
3113108	Furniture and Fittings			130,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	37,440
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102008	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Nhyiaeso_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Non Financial Assets	37,440
Objective	410101	Deepen political and administrative decentralisation			37,440
Program	93001	Management and Administration			37,440
Sub-Program	93001001	SP1.1: General Administration			37,440
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		37,440

				Fixed assets	37,440
3111311	Drainage			37,440	

**Total Cost Centre 517,440**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	365,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102010	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Sub 11_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	245,000
Objective	410101	Deepen political and administrative decentralisation			245,000
Program	93001	Management and Administration			245,000
Sub-Program	93001001	SP1.1: General Administration			245,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		245,000

				Use of goods and services	245,000
2210101	Printed Material and Stationery			25,000	
2210102	Office Facilities, Supplies and Accessories			50,000	
2210503	Fuel and Lubricants - Official Vehicles			50,000	
2210511	Local travel cost			30,000	
2210606	Maintenance of General Equipment			40,000	
2210708	Refreshments			50,000	

				Non Financial Assets	120,000
Objective	410101	Deepen political and administrative decentralisation			120,000
Program	93001	Management and Administration			120,000
Sub-Program	93001001	SP1.1: General Administration			120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		120,000

				Fixed assets	120,000
3113108	Furniture and Fittings			120,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	37,440
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102010	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Sub 11_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Non Financial Assets	37,440
Objective	410101	Deepen political and administrative decentralisation			37,440
Program	93001	Management and Administration			37,440
Sub-Program	93001001	SP1.1: General Administration			37,440
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		37,440

				Fixed assets	37,440
3111311	Drainage			37,440	

**Total Cost Centre 402,440**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,020,254
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Compensation of employees [GFS]	1,020,254
Objective	000000	Compensation of Employees			1,020,254
Program	93001	Management and Administration			1,020,254
Sub-Program	93001002	SP1.2: Finance and Audit			1,020,254
Operation	000000		0.0 0.0 0.0		1,020,254

Wages and salaries [GFS]				1,020,254
2111001	Established Post			1,020,254

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	4,568,435
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Compensation of employees [GFS]	1,650,130
Objective	000000	Compensation of Employees			1,650,130
Program	93001	Management and Administration			1,650,130
Sub-Program	93001002	SP1.2: Finance and Audit			1,650,130
Operation	000000		0.0 0.0 0.0		1,650,130

Wages and salaries [GFS]				1,358,034
2111102	Monthly paid and casual labour			28,034
2111238	Overtime Allowance			30,000
2111248	Special Allowance/Honorarium			1,300,000
Social contributions [GFS]				292,096
2121001	13 Percent SSF Contribution			292,096

				Use of goods and services	2,709,452
Objective	410301	17.1 Strengthen domestic resource mob.			2,709,452
Program	93001	Management and Administration			2,709,452
Sub-Program	93001002	SP1.2: Finance and Audit			2,709,452
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		65,000

Use of goods and services				65,000	
2211101	Bank Charges			65,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		5,000

Use of goods and services				5,000	
2210709	Seminars/Conferences/Workshops - Domestic			5,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		2,639,452

Use of goods and services				2,639,452
2210122	Value Books			500,000
2210503	Fuel and Lubricants - Official Vehicles			34,452
2210711	Public Education and Sensitization			5,000
2210801	Local Consultants Fees (Companies)			2,100,000

				Other expense	52,000
Objective	410301	17.1 Strengthen domestic resource mob.			52,000
Program	93001	Management and Administration			52,000
Sub-Program	93001002	SP1.2: Finance and Audit			52,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		2,000

Miscellaneous other expense				2,000	
2821010	Contributions			2,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2821010 Contributions						50,000
<b>Non Financial Assets</b>						<b>156,853</b>
Objective	410301	17.1 Strengthen domestic resource mob.				156,853
Program	93001	Management and Administration				156,853
Sub-Program	93001002	SP1.2: Finance and Audit				156,853
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	156,853
Fixed assets						156,853
3112204 Networking and ICT Equipments						156,853
<b>Total Cost Centre</b>						<b>5,588,689</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b> 1,367,781
Function Code	70911	Pre-primary education				
Organisation	2630302001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
<b>Use of goods and services</b>						<b>17,781</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				17,781
Program	93007	Social Services Delivery				17,781
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				17,781
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	17,781
Use of goods and services						17,781
2210503 Fuel and Lubricants - Official Vehicles						13,781
2210711 Public Education and Sensitization						4,000

<b>Non Financial Assets</b>						<b>1,350,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,350,000
Program	93007	Social Services Delivery				1,350,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				1,350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,350,000
Fixed assets						1,350,000
3111256 WIP - School Buildings						900,000
3111312 Sports Stadium						150,000
3112204 Networking and ICT Equipments						100,000
3113108 Furniture and Fittings						200,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b> 100,000
Function Code	70911	Pre-primary education				
Organisation	2630302001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	93007	Social Services Delivery				100,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3113108 Furniture and Fittings						100,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,830,000
Function Code	70911	Pre-primary education	
Organisation	2630302001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Kindergarten_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	93007	Social Services Delivery		30,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

			Non Financial Assets	1,800,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,800,000
Program	93007	Social Services Delivery		1,800,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		1,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,800,000

Fixed assets				1,800,000
3111256	WIP - School Buildings			1,600,000
3112204	Networking and ICT Equipments			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 9,850,000
Function Code	70911	Pre-primary education	
Organisation	2630302001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Kindergarten_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Non Financial Assets	9,850,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		9,850,000
Program	93007	Social Services Delivery		9,850,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		9,850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,850,000

Fixed assets				9,850,000
3111303	Toilets			9,850,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 154,317
Function Code	70911	Pre-primary education	
Organisation	2630302001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Kindergarten_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Non Financial Assets	154,317
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		154,317
Program	93007	Social Services Delivery		154,317
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		154,317
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	154,317

Fixed assets				154,317
3113108	Furniture and Fittings			154,317

<b>Total Cost Centre</b>				<b>13,302,098</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	43,500
Function Code	70912	Primary education		
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	40,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,500	
Program	93007	Social Services Delivery		40,500	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		40,500	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000	

Use of goods and services				15,000	
2210118 Sports, Recreational and Cultural Materials				15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,500	
Use of goods and services				25,500	
2210117 Teaching and Learning Materials				20,000	
2210709 Seminars/Conferences/Workshops - Domestic				5,500	

				Other expense	3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000	
Program	93007	Social Services Delivery		3,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		3,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,000	

Miscellaneous other expense				3,000	
2821009 Donations				3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	300,000
Function Code	70912	Primary education		
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000	
Program	93007	Social Services Delivery		100,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000	

Miscellaneous other expense				100,000	
2821019 Scholarship and Bursaries				100,000	

				Non Financial Assets	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000	
Program	93007	Social Services Delivery		200,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000	

Fixed assets				200,000	
3113108 Furniture and Fittings				200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	67,200
Function Code	70912	Primary education		
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Other expense	67,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		67,200	
Program	93007	Social Services Delivery		67,200	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		67,200	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	67,200	

Miscellaneous other expense				67,200	
2821019 Scholarship and Bursaries				67,200	

<b>Total Cost Centre</b>				<b>410,700</b>	
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70921	Lower-secondary education	
Organisation	2630302003	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0614001	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	93007	Social Services Delivery		5,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		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
2210117	Teaching and Learning Materials			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70921	Lower-secondary education	
Organisation	2630302003	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	93007	Social Services Delivery		50,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210101	Printed Material and Stationery			50,000

**Total Cost Centre** 55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70922	Upper-secondary education	
Organisation	2630302004	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Senior High_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,000
Program	93007	Social Services Delivery		4,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210117	Teaching and Learning Materials			4,000

**Total Cost Centre** 4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	2,870,975
Function Code	70740	Public health services		
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Compensation of employees [GFS]	2,852,723
Objective	000000	Compensation of Employees		2,852,723	
Program	93007	Social Services Delivery		2,852,723	
Sub-Program	93007002	SP2.2: Public Health Services and Management		2,852,723	
Operation	000000		0.0 0.0 0.0	2,852,723	

Wages and salaries [GFS]				2,852,723
2111001 Established Post				2,852,723

				Use of goods and services	18,252
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		18,252	
Program	93007	Social Services Delivery		18,252	
Sub-Program	93007002	SP2.2: Public Health Services and Management		18,252	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	18,252	

Use of goods and services				18,252
2210205 Sanitation Charges				18,252

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	705,593
Function Code	70740	Public health services		
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Compensation of employees [GFS]	555,593
Objective	000000	Compensation of Employees		555,593	
Program	93007	Social Services Delivery		555,593	
Sub-Program	93007002	SP2.2: Public Health Services and Management		555,593	
Operation	000000		0.0 0.0 0.0	555,593	

Wages and salaries [GFS]				555,593
2111102 Monthly paid and casual labour				555,593

				Use of goods and services	150,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		150,000	
Program	93007	Social Services Delivery		150,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management		150,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	150,000	

Use of goods and services				150,000
2210205 Sanitation Charges				150,000

**Total Cost Centre** 3,576,567

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>745,781</b>
Function Code	70731	General hospital services (IS)		
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services__Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

<b>Use of goods and services</b>				<b>145,781</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		145,781
Program	93007	Social Services Delivery		145,781
Sub-Program	93007002	SP2.2: Public Health Services and Management		145,781
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	145,781

Use of goods and services		145,781
2210205	Sanitation Charges	114,000
2210503	Fuel and Lubricants - Official Vehicles	13,781
2210709	Seminars/Conferences/Workshops - Domestic	13,000
2210711	Public Education and Sensitization	5,000

<b>Non Financial Assets</b>				<b>600,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		600,000
Program	93007	Social Services Delivery		600,000
Sub-Program	93007002	SP2.2: Public Health Services and Management		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

Fixed assets		600,000
3111202	Clinics	600,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,618,950</b>
Function Code	70731	General hospital services (IS)		
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services__Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

<b>Use of goods and services</b>				<b>14,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		14,000
Program	93007	Social Services Delivery		14,000
Sub-Program	93007002	SP2.2: Public Health Services and Management		14,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	14,000

Use of goods and services		14,000
2210709	Seminars/Conferences/Workshops - Domestic	14,000

<b>Other expense</b>				<b>143,600</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		143,600
Program	93007	Social Services Delivery		143,600
Sub-Program	93007002	SP2.2: Public Health Services and Management		143,600
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	143,600

Miscellaneous other expense		143,600
2821010	Contributions	143,600

<b>Non Financial Assets</b>				<b>1,461,350</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,461,350
Program	93007	Social Services Delivery		1,461,350
Sub-Program	93007002	SP2.2: Public Health Services and Management		1,461,350
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,461,350

Fixed assets		1,461,350
3111202	Clinics	1,461,350

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70731	General hospital services (IS)		
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services__Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Non Financial Assets</b>				<b>400,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	93007	Social Services Delivery		400,000
Sub-Program	93007002	SP2.2: Public Health Services and Management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111202	Clinics			400,000
<b>Total Cost Centre</b>				<b>2,764,731</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>1,194,887</b>
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management__Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Compensation of employees [GFS]</b>				<b>1,179,887</b>
Objective	000000	Compensation of Employees		1,179,887
Program	93010	Environmental and Sanitation Management		1,179,887
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		1,179,887
Operation	000000		0.0 0.0 0.0	1,179,887
Wages and salaries (GFS)				1,179,887
2111001 Established Post				1,179,887
<b>Use of goods and services</b>				<b>15,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	93010	Environmental and Sanitation Management		15,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210709 Seminars/Conferences/Workshops - Domestic				8,500
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210103 Refreshment Items				6,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,795,523
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi Waste Management Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

<b>Compensation of employees [GFS]</b>				<b>170,023</b>
Objective	000000	Compensation of Employees		170,023
Program	93010	Environmental and Sanitation Management		170,023
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		170,023
Operation	000000		0.0 0.0 0.0	170,023

Wages and salaries (GFS)				170,023
2111102 Monthly paid and casual labour				170,023

<b>Use of goods and services</b>				<b>1,425,500</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,425,500
Program	93010	Environmental and Sanitation Management		1,425,500
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		1,425,500

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	401,000
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Use of goods and services				401,000
2210517 Fuel Allocation To Waste Management Department				400,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	622,000

Use of goods and services				622,000
2210205 Sanitation Charges				622,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	402,500

Use of goods and services				402,500
2210205 Sanitation Charges				402,500

<b>Non Financial Assets</b>				<b>200,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	93010	Environmental and Sanitation Management		200,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		200,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
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Fixed assets				200,000
3113152 WIP - Sewers				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,591,067
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi Waste Management Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

<b>Use of goods and services</b>				<b>1,092,800</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,092,800
Program	93010	Environmental and Sanitation Management		1,092,800
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		1,092,800
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	692,800

Use of goods and services				692,800
2210205 Sanitation Charges				692,800
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210205 Sanitation Charges				200,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210205 Sanitation Charges				200,000

<b>Other expense</b>				<b>15,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	93010	Environmental and Sanitation Management		15,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		15,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821010 Contributions				15,000

<b>Non Financial Assets</b>				<b>483,268</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		483,268
Program	93010	Environmental and Sanitation Management		483,268
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		483,268

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	483,268
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Fixed assets				483,268
3111204 Office Buildings				150,000
3113102 Sewers				150,000
3113152 WIP - Sewers				183,268

**Total Cost Centre 4,581,477**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	656,893
Function Code	70421	Agriculture cs		
Organisation	263060001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

<b>Compensation of employees [GFS]</b>				<b>594,893</b>
Objective	000000	Compensation of Employees		594,893
Program	93009	Economic Development		594,893
Sub-Program	93009002	SP4.2:Agricultural Services and Management		594,893
Operation	000000		0.0 0.0 0.0	594,893

Wages and salaries [GFS]				594,893
2111001 Established Post				594,893

<b>Use of goods and services</b>				<b>62,000</b>
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Objective	160201	Improve production efficiency and yield		62,000
Program	93009	Economic Development		62,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		62,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,500
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Use of goods and services				14,500
2210709 Seminars/Conferences/Workshops - Domestic				14,500

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	27,500
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Use of goods and services				27,500
2210709 Seminars/Conferences/Workshops - Domestic				25,500
2210711 Public Education and Sensitization				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	58,000
Function Code	70421	Agriculture cs		
Organisation	263060001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

<b>Use of goods and services</b>				<b>58,000</b>
Objective	160201	Improve production efficiency and yield		58,000
Program	93009	Economic Development		58,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		58,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	56,000

Use of goods and services				56,000
2210711 Public Education and Sensitization				6,000
2210902 Official Celebrations				50,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	160,200
Function Code	70421	Agriculture cs		
Organisation	263060001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

<b>Use of goods and services</b>				<b>60,200</b>
Objective	160201	Improve production efficiency and yield		60,200
Program	93009	Economic Development		60,200
Sub-Program	93009002	SP4.2:Agricultural Services and Management		60,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,200
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Use of goods and services				10,200
2210709 Seminars/Conferences/Workshops - Domestic				7,700
2210711 Public Education and Sensitization				2,500

<b>Non Financial Assets</b>				<b>100,000</b>
Objective	160201	Improve production efficiency and yield		100,000
Program	93009	Economic Development		100,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111204 Office Buildings				100,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>65,871</b>
Function Code	70421	Agriculture cs		
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Use of goods and services</b>				<b>57,290</b>
Objective	160201	Improve production efficiency and yield		57,290
Program	93009	Economic Development		57,290
Sub-Program	93009002	SP4.2: Agricultural Services and Management		57,290
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,150
Use of goods and services				32,150
2210511 Local travel cost				27,600
2210709 Seminars/Conferences/Workshops - Domestic				4,550
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,790
Use of goods and services				8,790
2210709 Seminars/Conferences/Workshops - Domestic				8,570
2210711 Public Education and Sensitization				220
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	16,350
Use of goods and services				16,350
2210709 Seminars/Conferences/Workshops - Domestic				16,350
<b>Other expense</b>				<b>8,581</b>
Objective	160201	Improve production efficiency and yield		8,581
Program	93009	Economic Development		8,581
Sub-Program	93009002	SP4.2: Agricultural Services and Management		8,581
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,581
Miscellaneous other expense				8,581
2821010 Contributions				8,581
<b>Total Cost Centre</b>				<b>940,964</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>719,557</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Compensation of employees [GFS]</b>				<b>706,275</b>
Objective	000000	Compensation of Employees		706,275
Program	93008	Infrastructure Delivery and Management		706,275
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		706,275
Operation	000000		0.0 0.0 0.0	706,275
Wages and salaries [GFS]				706,275
2111001 Established Post				706,275
<b>Use of goods and services</b>				<b>13,282</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	93008	Infrastructure Delivery and Management		13,282
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		13,282
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	9,282
Use of goods and services				9,282
2210709 Seminars/Conferences/Workshops - Domestic				9,282
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,780
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2630702001	Kumasi Metropolitan - Kumasi Physical Planning Town and Country Planning Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	21,780	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			21,780	
Program	93008	Infrastructure Delivery and Management			21,780	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			21,780	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,780
Use of goods and services					13,780	
2210503 Fuel and Lubricants - Official Vehicles					13,780	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210711 Public Education and Sensitization					3,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210101 Printed Material and Stationery					1,000	
2210711 Public Education and Sensitization					4,000	
				Other expense	4,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			4,000	
Program	93008	Infrastructure Delivery and Management			4,000	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			4,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	4,000
Miscellaneous other expense					4,000	
2821010 Contributions					4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2630702001	Kumasi Metropolitan - Kumasi Physical Planning Town and Country Planning Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	20,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			20,000	
Program	93008	Infrastructure Delivery and Management			20,000	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			20,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210101 Printed Material and Stationery					20,000	

		Total Cost Centre	765,337
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>812,154</b>
Function Code	70620	Community Development		
Organisation	2630801001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Compensation of employees [GFS]</b>				<b>812,154</b>
Objective	000000	Compensation of Employees		<b>812,154</b>
Program	93007	Social Services Delivery		<b>812,154</b>
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		<b>812,154</b>
Operation	000000	0.0 0.0 0.0		<b>812,154</b>
Wages and salaries [GFS]				<b>812,154</b>
2111001 Established Post				<b>812,154</b>
<b>Total Cost Centre</b>				<b>812,154</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>11,792</b>
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		<b>4,000</b>
Program	93007	Social Services Delivery		<b>4,000</b>
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		<b>4,000</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>4,000</b>
Use of goods and services				<b>4,000</b>
2210511 Local travel cost				<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>2,000</b>
<b>Other expense</b>				<b>7,792</b>
Objective	590202	16.2 End abuse, exploitation and violence		<b>7,792</b>
Program	93007	Social Services Delivery		<b>7,792</b>
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		<b>7,792</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>7,792</b>
Miscellaneous other expense				<b>7,792</b>
2821010 Contributions				<b>7,792</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	230,871
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

<b>Use of goods and services</b>				<b>21,871</b>
Objective	590202	16.2 End abuse, exploitation and violence		21,871
Program	93007	Social Services Delivery		21,871
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		21,871
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,671
Use of goods and services				20,671
2210503 Fuel and Lubricants - Official Vehicles				20,671
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210511 Local travel cost				1,200
<b>Other expense</b>				<b>9,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		9,000
Program	93007	Social Services Delivery		9,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		9,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,000
Miscellaneous other expense				9,000
2821010 Contributions				9,000
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		200,000
Program	93007	Social Services Delivery		200,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111104 Homes of Aged				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	310,202
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

<b>Use of goods and services</b>				<b>5,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		5,000
Program	93007	Social Services Delivery		5,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
<b>Other expense</b>				<b>5,202</b>
Objective	590202	16.2 End abuse, exploitation and violence		5,202
Program	93007	Social Services Delivery		5,202
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		5,202
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,202
Miscellaneous other expense				5,202
2821010 Contributions				5,202
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		300,000
Program	93007	Social Services Delivery		300,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111102 Destitute Homes				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	468,001
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Other expense	193,501	
Objective	590202	16.2 End abuse, exploitation and violence			193,501	
Program	93007	Social Services Delivery			193,501	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			193,501	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	193,501

Miscellaneous other expense					193,501
2821010	Contributions				193,501

				Non Financial Assets	274,500	
Objective	590202	16.2 End abuse, exploitation and violence			274,500	
Program	93007	Social Services Delivery			274,500	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			274,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	274,500

Fixed assets					274,500
3112206	Plant and Machinery				274,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	50,000
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	11,300	
Objective	590202	16.2 End abuse, exploitation and violence			11,300	
Program	93007	Social Services Delivery			11,300	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			11,300	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	11,300

Use of goods and services					11,300
2210709	Seminars/Conferences/Workshops - Domestic				11,300

				Other expense	38,700	
Objective	590202	16.2 End abuse, exploitation and violence			38,700	
Program	93007	Social Services Delivery			38,700	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			38,700	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	38,700

Miscellaneous other expense					38,700
2821010	Contributions				38,700

<i>Total Cost Centre</i>					1,070,866
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		5,600
Function Code	70620	Community Development			
Organisation	2630803001	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Community Development Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			

Use of goods and services					1,500	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			1,500	
Program	93007	Social Services Delivery			1,500	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			1,500	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,500

Use of goods and services					1,500
2210709 Seminars/Conferences/Workshops - Domestic					1,500

Other expense					4,100	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			4,100	
Program	93007	Social Services Delivery			4,100	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			4,100	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,100

Miscellaneous other expense					4,100
2821010 Contributions					4,100
<b>Total Cost Centre</b>					<b>5,600</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		13,890
Function Code	70560	Environmental protection n.e.c			
Organisation	2630900001	Kumasi Metropolitan - Kumasi Natural Resource Conservation Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			

Use of goods and services					13,890	
Objective	370202	13.2 Integrate climate change measures			13,890	
Program	93010	Environmental and Sanitation Management			13,890	
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management			13,890	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,890

Use of goods and services					13,890
2210503 Fuel and Lubricants - Official Vehicles					6,890
2210708 Refreshments					5,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

<b>Total Cost Centre</b>					<b>13,890</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,657,702
Function Code	70610	Housing development		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>1,157,702</b>
Objective	000000	Compensation of Employees		1,157,702
Program	93008	Infrastructure Delivery and Management		1,157,702
Sub-Program	93008002	SP3.2: Public Works Services		1,157,702
Operation	000000		0.0 0.0 0.0	1,157,702

Wages and salaries [GFS]				1,157,702
2111001 Established Post				1,157,702

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>500,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		500,000
Program	93008	Infrastructure Delivery and Management		500,000
Sub-Program	93008002	SP3.2: Public Works Services		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

Fixed assets				500,000
3111204 Office Buildings				500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,076,549
Function Code	70610	Housing development		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>284,304</b>
Objective	000000	Compensation of Employees		284,304
Program	93008	Infrastructure Delivery and Management		284,304
Sub-Program	93008002	SP3.2: Public Works Services		284,304
Operation	000000		0.0 0.0 0.0	284,304

Wages and salaries [GFS]				284,304
2111102 Monthly paid and casual labour				284,304

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,724,245</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,724,245
Program	93008	Infrastructure Delivery and Management		1,724,245
Sub-Program	93008002	SP3.2: Public Works Services		1,724,245
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,342

Use of goods and services				44,342
2210503 Fuel and Lubricants - Official Vehicles				41,342
2210708 Refreshments				3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,679,903

Use of goods and services				1,679,903
2210602 Repairs of Residential Buildings				30,000
2210603 Repairs of Office Buildings				450,000
2210604 Maintenance of Furniture and Fixtures				50,000
2210606 Maintenance of General Equipment				100,000
2210611 Maintenance of Markets				400,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				60,000
2210616 Maintenance of Public Sanitary Facilities				189,903
2210617 Street Lights/Traffic Lights				400,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>1,068,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,068,000
Program	93008	Infrastructure Delivery and Management		1,068,000
Sub-Program	93008002	SP3.2: Public Works Services		1,068,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,068,000

Fixed assets				1,068,000
3111153 WIP - Bungalows/Flat				218,000
3111204 Office Buildings				250,000
3111306 Bridges				500,000
3112206 Plant and Machinery				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,196,001</b>
Function Code	70610	Housing development		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Non Financial Assets	1,196,001	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,196,001	
Program	93008	Infrastructure Delivery and Management			1,196,001	
Sub-Program	93008002	SP3.2: Public Works Services			1,196,001	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,196,001

Fixed assets				1,196,001
3111204	Office Buildings			986,001
3111210	Recreational Centres			200,000
3112206	Plant and Machinery			10,000
<b>Total Cost Centre</b>				<b>5,930,252</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>160,000</b>
Function Code	70630	Water supply		
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	90,000	
Objective	570103	6.5 Impl. int. water resources mgt.			90,000	
Program	93008	Infrastructure Delivery and Management			90,000	
Sub-Program	93008002	SP3.2: Public Works Services			90,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	90,000

Use of goods and services				90,000
2210101	Printed Material and Stationery			10,000
2210409	Rental of Plant and Equipment			80,000

				Non Financial Assets	70,000	
Objective	570103	6.5 Impl. int. water resources mgt.			70,000	
Program	93008	Infrastructure Delivery and Management			70,000	
Sub-Program	93008002	SP3.2: Public Works Services			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000

Fixed assets				70,000
3113110	Water Systems			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>450,000</b>
Function Code	70630	Water supply		
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Non Financial Assets	450,000	
Objective	570103	6.5 Impl. int. water resources mgt.			450,000	
Program	93008	Infrastructure Delivery and Management			450,000	
Sub-Program	93008002	SP3.2: Public Works Services			450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000

Fixed assets				450,000
3113110	Water Systems			450,000

<b>Total Cost Centre</b>				<b>610,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	37,390
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

		Total Cost Centre
		107,390

			Use of goods and services	36,390
Objective	140601	9.2 Prom incl & sust industrialization		36,390
Program	93009	Economic Development		36,390
Sub-Program	93009001	SP4.1:Trade and Industrial Development		36,390
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	33,390
Use of goods and services				33,390
2210101 Printed Material and Stationery				5,000
2210503 Fuel and Lubricants - Official Vehicles				6,890
2210709 Seminars/Conferences/Workshops - Domestic				21,500
				<b>Other expense</b>
				1,000
Objective	140601	9.2 Prom incl & sust industrialization		1,000
Program	93009	Economic Development		1,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development		1,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	70,000
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	70,000
Objective	140601	9.2 Prom incl & sust industrialization		70,000
Program	93009	Economic Development		70,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development		70,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	122,000
Function Code	70473	Tourism		
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>2,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		2,000
Program	93009	Economic Development		2,000
Sub-Program	93009003	SP4.3: Tourism Development		2,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>120,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		120,000
Program	93009	Economic Development		120,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets				120,000
3112204 Networking and ICT Equipments				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	12,000
Function Code	70473	Tourism		
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>12,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		12,000
Program	93009	Economic Development		12,000
Sub-Program	93009003	SP4.3: Tourism Development		12,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	12,000

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

<b>Total Cost Centre</b>				<b>134,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	405,046
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>383,046</b>
Objective	000000	Compensation of Employees		383,046
Program	93001	Management and Administration		383,046
Sub-Program	93001006	SP1.6: Budgeting and Rating		383,046
Operation	000000		0.0 0.0 0.0	383,046

Wages and salaries (GFS)				383,046
2111001 Established Post				383,046

				Amount (GH¢)
<b>Use of goods and services</b>				<b>14,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		14,000
Program	93001	Management and Administration		14,000
Sub-Program	93001006	SP1.6: Budgeting and Rating		14,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210511 Local travel cost				6,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>8,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		8,000
Program	93001	Management and Administration		8,000
Sub-Program	93001006	SP1.6: Budgeting and Rating		8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,000

Fixed assets				8,000
3113160 WIP - Furniture and Fittings				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	137,781
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2631200001	Kumasi Metropolitan - Kumasi Budget and Rating Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Use of goods and services</b>				<b>137,781</b>
Objective	130201	17.1 strengthen domestic resource mob.		137,781
Program	93001	Management and Administration		137,781
Sub-Program	93001006	SP1.6: Budgeting and Rating		137,781
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	98,781
Use of goods and services				98,781
2210503 Fuel and Lubricants - Official Vehicles				13,781
2210706 Library and Subscription				40,000
2210709 Seminars/Conferences/Workshops - Domestic				45,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210709 Seminars/Conferences/Workshops - Domestic				14,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
<b>Total Cost Centre</b>				<b>542,827</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	749,794
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi Legal Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Compensation of employees [GFS]</b>				<b>739,794</b>
Objective	000000	Compensation of Employees		739,794
Program	93001	Management and Administration		739,794
Sub-Program	93001007	SP1.7: Legal Services		739,794
Operation	000000		0.0 0.0 0.0	739,794
Wages and salaries [GFS]				739,794
2111001 Established Post				739,794
<b>Other expense</b>				<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001007	SP1.7: Legal Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,407,995
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>631,529</b>
Objective	000000	Compensation of Employees		631,529
Program	93001	Management and Administration		631,529
Sub-Program	93001007	SP1.7: Legal Services		631,529
Operation	000000		0.0 0.0 0.0	631,529

Wages and salaries [GFS]				631,529
2111102 Monthly paid and casual labour				631,529

				Amount (GH¢)
<b>Use of goods and services</b>				<b>156,466</b>
Objective	410101	Deepen political and administrative decentralisation		156,466
Program	93001	Management and Administration		156,466
Sub-Program	93001007	SP1.7: Legal Services		156,466
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	156,466

Use of goods and services				156,466
2210503 Fuel and Lubricants - Official Vehicles				96,466
2210711 Public Education and Sensitization				60,000

				Amount (GH¢)
<b>Other expense</b>				<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	93001	Management and Administration		20,000
Sub-Program	93001007	SP1.7: Legal Services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821007 Court Expenses				20,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>600,000</b>
Objective	410101	Deepen political and administrative decentralisation		600,000
Program	93001	Management and Administration		600,000
Sub-Program	93001007	SP1.7: Legal Services		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

Fixed assets				600,000
3111205 School Buildings				200,000
3111209 Police Post				400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	500,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
<b>Other expense</b>				<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	93001	Management and Administration		200,000
Sub-Program	93001007	SP1.7: Legal Services		200,000
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

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	93001	Management and Administration		300,000
Sub-Program	93001007	SP1.7: Legal Services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111209 Police Post				300,000

<b>Total Cost Centre</b>				<b>2,657,789</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>53,570</b>
Function Code	70451	Road transport		
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Compensation of employees [GFS]</b>				<b>29,790</b>
Objective	000000	Compensation of Employees		<b>29,790</b>
Program	93008	Infrastructure Delivery and Management		<b>29,790</b>
Sub-Program	93008004	SP3.4: Transport and Traffic Management		<b>29,790</b>
Operation	000000		0.0 0.0 0.0	<b>29,790</b>
Wages and salaries [GFS]				<b>29,790</b>
2111102 Monthly paid and casual labour				<b>29,790</b>
<b>Use of goods and services</b>				<b>23,781</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>23,781</b>
Program	93008	Infrastructure Delivery and Management		<b>23,781</b>
Sub-Program	93008004	SP3.4: Transport and Traffic Management		<b>23,781</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>6,000</b>
Use of goods and services				<b>6,000</b>
2210708 Refreshments				<b>6,000</b>
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	<b>17,781</b>
Use of goods and services				<b>17,781</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>13,781</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>4,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>1,700,000</b>
Function Code	70451	Road transport		
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Use of goods and services</b>				<b>1,700,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>1,650,000</b>
Program	93008	Infrastructure Delivery and Management		<b>1,650,000</b>
Sub-Program	93008004	SP3.4: Transport and Traffic Management		<b>1,650,000</b>
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	<b>1,650,000</b>
Use of goods and services				<b>1,650,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>1,650,000</b>
Objective	390202	11.2 Improve transport and road safety		<b>50,000</b>
Program	93008	Infrastructure Delivery and Management		<b>50,000</b>
Sub-Program	93008004	SP3.4: Transport and Traffic Management		<b>50,000</b>
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210101 Printed Material and Stationery				<b>40,000</b>
2210511 Local travel cost				<b>10,000</b>
<b>Total Cost Centre</b>				<b>1,753,570</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 583,781
Function Code	70360	Public order and safety n.e.c	
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	33,781
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		33,781
Program	93010	Environmental and Sanitation Management		33,781
Sub-Program	93010001	SP5.1: Disaster Prevention and Management		33,781
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	33,781

Use of goods and services			33,781
2210503	Fuel and Lubricants - Official Vehicles	13,781	
2210709	Seminars/Conferences/Workshops - Domestic	5,000	
2210711	Public Education and Sensitization	15,000	

			Other expense	150,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		150,000
Program	93010	Environmental and Sanitation Management		150,000
Sub-Program	93010001	SP5.1: Disaster Prevention 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	

			Non Financial Assets	400,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		400,000
Program	93010	Environmental and Sanitation Management		400,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets			400,000
3111311	Drainage	400,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 157,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	7,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		7,000
Program	93010	Environmental and Sanitation Management		7,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management		7,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210711	Public Education and Sensitization	3,000	
2210902	Official Celebrations	4,000	

			Non Financial Assets	150,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		150,000
Program	93010	Environmental and Sanitation Management		150,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111311	Drainage	150,000	

**Total Cost Centre** 740,781

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	252,740
Function Code	70451	Road transport		
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>223,461</b>
Objective	000000	Compensation of Employees		223,461
Program	93008	Infrastructure Delivery and Management		223,461
Sub-Program	93008003	SP3.3: Roads Management		223,461
Operation	000000		0.0 0.0 0.0	223,461

Wages and salaries [GFS]				223,461
2111001 Established Post				223,461

				Amount (GH¢)
<b>Use of goods and services</b>				<b>29,279</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		29,279
Program	93008	Infrastructure Delivery and Management		29,279
Sub-Program	93008003	SP3.3: Roads Management		29,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,279

Use of goods and services				29,279
2210101 Printed Material and Stationery				3,000
2210503 Fuel and Lubricants - Official Vehicles				23,279
2210604 Maintenance of Furniture and Fixtures				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,257,912
Function Code	70451	Road transport		
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,780</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		13,780
Program	93008	Infrastructure Delivery and Management		13,780
Sub-Program	93008003	SP3.3: Roads Management		13,780
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,780

Use of goods and services				13,780
2210503 Fuel and Lubricants - Official Vehicles				13,780

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>1,244,132</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,244,132
Program	93008	Infrastructure Delivery and Management		1,244,132
Sub-Program	93008003	SP3.3: Roads Management		1,244,132
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,244,132

Fixed assets				1,244,132
3111306 Bridges				50,000
3111308 Feeder Roads				300,000
3111311 Drainage				400,000
3112214 Electrical Equipment				494,132

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	550,000
Function Code	70451	Road transport		
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>550,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		550,000
Program	93008	Infrastructure Delivery and Management		550,000
Sub-Program	93008003	SP3.3: Roads Management		550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	550,000

Fixed assets				550,000
3111306 Bridges				250,000
3112214 Electrical Equipment				300,000

<b>Total Cost Centre</b>				<b>2,060,652</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	71090	Social protection n.e.c.		
Organisation	2631700001	Kumasi Metropolitan - Kumasi_Birth and Death_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	410101	Deepen political and administrative decentralisation		2,000
Program	93007	Social Services Delivery		2,000
Sub-Program	93007004	SP2.4: Birth and Death Registration Services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
<b>Total Cost Centre</b>				<b>2,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>280,977</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Compensation of employees [GFS]</b>				<b>267,477</b>
Objective	000000	Compensation of Employees		267,477
Program	93001	Management and Administration		267,477
Sub-Program	93001003	SP1.3: Human Resource Management		267,477
Operation	000000		0.0 0.0 0.0	267,477
Wages and salaries [GFS]				267,477
2111001 Established Post				267,477
<b>Use of goods and services</b>				<b>13,500</b>
Objective	640101	Improve human capital development and management		13,500
Program	93001	Management and Administration		13,500
Sub-Program	93001003	SP1.3: Human Resource Management		13,500
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210709 Seminars/Conferences/Workshops - Domestic				3,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	640101	Improve human capital development and management		5,000
Program	93001	Management and Administration		5,000
Sub-Program	93001003	SP1.3: Human Resource Management		5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Management_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	45,859	
Objective	640101	Improve human capital development and management			45,859	
Program	93001	Management and Administration			45,859	
Sub-Program	93001003	SP1.3: Human Resource Management			45,859	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,859

Use of goods and services				45,859
2210709	Seminars/Conferences/Workshops - Domestic		38,859	
2210710	Staff Development		3,000	
2210711	Public Education and Sensitization		4,000	
<b>Total Cost Centre</b>				<b>331,836</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	107,620
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2631901001	Kumasi Metropolitan - Kumasi_Statistics_Statistics_Statistics_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Compensation of employees [GFS]	94,120	
Objective	000000	Compensation of Employees			94,120	
Program	93001	Management and Administration			94,120	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics			94,120	
Operation	000000		0.0	0.0	0.0	94,120

Wages and salaries [GFS]				94,120
2111001	Established Post		94,120	

				Use of goods and services	13,500	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			13,500	
Program	93001	Management and Administration			13,500	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics			13,500	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	13,500

Use of goods and services				13,500
2210511	Local travel cost		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		3,500	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source 68,000</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2631901001	Kumasi Metropolitan - Kumasi_Statistics_Statistics_Statistics_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			
<b>Use of goods and services</b>					<b>58,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			<b>58,000</b>
Program	93001	Management and Administration			<b>58,000</b>
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics			<b>58,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	<b>58,000</b>
Use of goods and services					<b>58,000</b>
2210708 Refreshments					<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>28,000</b>
2210711 Public Education and Sensitization					<b>10,000</b>
<b>Other expense</b>					<b>10,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			<b>10,000</b>
Program	93001	Management and Administration			<b>10,000</b>
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics			<b>10,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	<b>10,000</b>
Miscellaneous other expense					<b>10,000</b>
2821010 Contributions					<b>10,000</b>
<b>Total Cost Centre</b>					<b>175,620</b>
<b>Total Vote</b>					<b>64,223,080</b>

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	F U N D S / O T H E R S				Development Partner Funds		Grand Total	
			Comp. of Emp.	Statutory	Capex/ABFA	Others	Goods Service	Capex		Tot. External
	Total GOG	Total GOG	Capex	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External	
Kumasi Metropolitan - Kumasi	13,720,625	25,330,032	4,045,766	26,000,000	0	0	1,999,730	10,416,317	12,416,047	64,223,080
Management and Administration	6,193,532	8,674,113	3,006,059	15,711,078	0	0	183,659	12,000	195,659	24,381,050
SP1.1: General Administration	3,688,841	5,610,422	724,359	620,000	8,956,383	0	138,000	12,000	150,000	14,756,306
SP1.2: Finance and Audit	1,020,254	1,020,254	1,650,130	156,853	4,568,435	0	0	0	0	5,886,689
SP1.3: Human Resource Management	267,477	260,977	0	5,000	0	0	45,659	0	45,659	331,836
SP1.4: Planning, Coordination and Statistics	941,200	1,076,200	0	68,000	0	0	0	0	0	1,756,200
SP1.5: Legislative Oversight	0	0	0	527,984	0	0	0	0	0	527,984
SP1.6: Budgeting and Rating	383,046	405,046	0	137,781	0	0	0	0	0	542,827
SP1.7: Legal Services	739,794	1,249,794	631,529	1,407,995	0	0	0	0	0	2,857,789
Social Services Delivery	3,656,877	7,976,873	555,593	3,194,325	0	0	50,000	10,404,317	10,454,317	22,003,717
SP2.1: Education, Youth and Sports Services	0	2,100,000	2,347,200	1,350,000	1,400,281	0	0	10,004,317	10,004,317	13,771,798
SP2.2: Public Health Services and Management	2,632,723	4,489,925	555,593	600,000	1,451,373	0	0	400,000	400,000	6,341,298
SP2.3: Social Welfare and Community Development	812,154	1,139,748	0	200,000	238,871	0	0	50,000	0	1,888,620
SP2.4: Birth and Death Registration Services	0	0	0	2,000	0	0	0	0	0	2,000
Infrastructure Delivery and Management	2,087,437	4,845,999	314,094	1,877,586	2,382,132	4,573,812	0	1,700,000	1,700,000	11,119,811
SP3.1: Physical and Spatial Planning	706,275	738,557	0	25,780	0	0	0	0	0	763,337
SP3.2: Public Works Services	1,157,702	3,303,703	284,304	1,138,000	3,236,549	0	0	0	0	6,540,252
SP3.3: Roads Management	223,461	802,740	0	15,780	1,244,132	1,257,912	0	0	0	2,060,652
SP3.4: Transport and Traffic Management	0	0	29,790	23,781	0	53,570	0	1,700,000	1,700,000	1,753,570
Economic Development	594,893	100,000	899,033	97,390	120,000	217,390	0	65,871	0	1,182,354
SP4.1: Trade and Industrial Development	0	70,000	0	37,390	120,000	197,390	0	0	0	227,390
SP4.2: Agricultural Services and Management	594,893	817,893	0	58,000	0	98,000	0	65,871	0	940,964
SP4.3: Tourism Development	0	12,000	0	2,000	0	2,000	0	0	0	14,000
Environmental and Sanitation Management	1,179,867	1,123,800	633,266	2,942,954	170,023	1,623,171	600,000	2,393,194	0	5,386,146
SP5.1: Disaster Prevention and Management	0	7,800	150,000	157,000	0	183,781	400,000	583,781	0	740,781
SP5.2: Natural Resources Conservation and Management	0	0	0	0	0	13,890	0	0	0	13,890
SP5.3: Environmental Protection and Waste Management	1,179,867	1,122,800	483,266	2,785,954	170,023	1,425,500	200,000	1,795,523	0	4,561,477

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kumasi Metropolitan - Kumasi</b>	<b>33,886,743</b>	<b>33,886,743</b>	<b>34,225,610</b>
11_ Sustainable Cities and Communities	849,843	849,843	858,341
12_ Responsible Consumption and Production	168,252	168,252	169,935
13_ Climate Action	13,890	13,890	14,029
16_ Peace, Justice, and Strong Institutions	1,076,466	1,076,466	1,087,231
17_ Partnerships for the Goals	3,159,586	3,159,586	3,191,182
3_ Good Health and Well-Being	2,764,731	2,764,731	2,792,378
4_ Quality Education	13,771,798	13,771,798	13,909,516
6_ Clean Water and Sanitation	3,841,567	3,841,567	3,879,983
8_ Decent Work and Economic Growth	134,000	134,000	135,340
9_ Industry, Innovation, and Infrastructure	8,106,609	8,106,609	8,187,675
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>33,886,743</b>	<b>33,886,743</b>	<b>34,225,610</b>

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kumasi Metropolitan - Kumasi</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,456,688</b>	<b>46,406,688</b>	<b>46,921,255</b>
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,586,162</b>	<b>36,536,162</b>	<b>36,952,023</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	9,694,124	9,694,124	9,791,065
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	674,000	624,000	680,740
910109 - Supervision and coordination	0	0	0	140,000	140,000	141,400
910110 - PROTOCOL SERVICES	0	0	0	527,984	527,984	533,264
910111 - DATA COLLECTION	0	0	0	14,000	14,000	14,140
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	25,367,802	25,367,802	25,621,480
910116 - Covid-19 Sanitation related expenditures	0	0	0	168,252	168,252	169,935
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,390</b>	<b>107,390</b>	<b>108,464</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	93,390	93,390	94,324
910203 - Development and promotion of Tourism potentials	0	0	0	14,000	14,000	14,140
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,340</b>	<b>79,340</b>	<b>80,133</b>
910301 - Extension Services	0	0	0	35,490	35,490	35,845
910302 - Surveillance and Management of Diseases and Pests	0	0	0	43,850	43,850	44,289
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,481</b>	<b>317,481</b>	<b>320,656</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	47,781	47,781	48,259
910403 - Development of youth, sports and culture	0	0	0	74,000	74,000	74,740
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	195,700	195,700	197,657
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,381</b>	<b>303,381</b>	<b>306,415</b>
910503 - Public Health services	0	0	0	303,381	303,381	306,415
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,295</b>	<b>281,295</b>	<b>284,108</b>
910601 - Social intervention programmes	0	0	0	225,695	225,695	227,952
910603 - Community mobilization	0	0	0	5,600	5,600	5,656
910604 - Child right promotion and protection	0	0	0	50,000	50,000	50,500
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,781</b>	<b>190,781</b>	<b>192,689</b>
910701 - Disaster management	0	0	0	190,781	190,781	192,689
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,138,800</b>	<b>2,138,800</b>	<b>2,160,188</b>
910901 - Environmental sanitation Management	0	0	0	1,329,800	1,329,800	1,343,098

**Expenditure by Operation Broad Category and Standardised Operation** In GH¢

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>MMDA and Standardised Operation</b>						
910902 - Solid waste management	0	0	0	609,000	609,000	615,090
910903 - Liquid waste management	0	0	0	200,000	200,000	202,000
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,282</b>	<b>45,282</b>	<b>45,735</b>
911001 - Land acquisition and registration	0	0	0	36,282	36,282	36,645
911002 - Land use and Spatial planning	0	0	0	9,000	9,000	9,090
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,679,903</b>	<b>1,679,903</b>	<b>1,696,702</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	1,679,903	1,679,903	1,696,702
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,781</b>	<b>151,781</b>	<b>153,299</b>
911201 - Budget preparation and Coordination	0	0	0	106,781	106,781	107,849
911202 - Budget implementation and performance reporting	0	0	0	20,000	20,000	20,200
911203 - Rating and Billing	0	0	0	25,000	25,000	25,250
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,761,452</b>	<b>2,761,452</b>	<b>2,789,067</b>
911301 - Treasury and accounting activities	0	0	0	67,000	67,000	67,670
911302 - Internal audit operations	0	0	0	5,000	5,000	5,050
911303 - Revenue collection and management	0	0	0	2,689,452	2,689,452	2,716,347
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,667,781</b>	<b>1,667,781</b>	<b>1,684,459</b>
911501 - Management of transport services	0	0	0	1,667,781	1,667,781	1,684,459
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,500</b>	<b>81,500</b>	<b>82,315</b>
911702 - Coordination and Harmonization of data	0	0	0	81,500	81,500	82,315
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,359</b>	<b>64,359</b>	<b>65,003</b>
911802 - Performance Management	0	0	0	3,500	3,500	3,535
911803 - Staff Training and skills development	0	0	0	60,859	60,859	61,468
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,456,688</b>	<b>46,406,688</b>	<b>46,921,255</b>

**Expenditure by Operation and Source of Funding** In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>Kumasi Metropolitan - Kumasi</b>	<b>46,748,784</b>	<b>46,701,704</b>	<b>47,216,271</b>
	<b>292,096</b>	<b>295,017</b>	<b>295,017</b>
<i>IGF Sources</i>	292,096	295,017	295,017
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>9,694,124</b>	<b>9,694,124</b>	<b>9,791,065</b>
<i>GOG Sources</i>	67,779	67,779	68,457
<i>IGF Sources</i>	7,784,413	7,784,413	7,862,257
<i>DACF MP Sources</i>	977,000	977,000	986,770
<i>DACF ASSEMBLY Sources</i>	745,200	745,200	752,652
<i>DONOR POOLED Sources</i>	119,731	119,731	120,928
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>674,000</b>	<b>624,000</b>	<b>680,740</b>
<i>IGF Sources</i>	615,000	615,000	621,150
<i>DONOR POOLED Sources</i>	59,000	9,000	59,590
<b>910109 - Supervision and cordination</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
<i>IGF Sources</i>	90,000	90,000	90,900
<i>DONOR POOLED Sources</i>	50,000	50,000	50,500
<b>910110 - PROTOCOL SERVICES</b>	<b>527,984</b>	<b>527,984</b>	<b>533,264</b>
<i>IGF Sources</i>	527,984	527,984	533,264
<b>910111 - DATA COLLECTION</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>25,367,802</b>	<b>25,367,802</b>	<b>25,621,480</b>
<i>GOG Sources</i>	525,180	525,180	530,432
<i>IGF Sources</i>	6,628,985	6,628,985	6,695,275
<i>DACF MP Sources</i>	450,000	450,000	454,500
<i>DACF ASSEMBLY Sources</i>	7,072,820	7,072,820	7,143,548
<i>DACF PWD Sources</i>	274,500	274,500	277,245
<i>DONOR POOLED Sources</i>	9,862,000	9,862,000	9,960,620
<i>DDF Sources</i>	554,317	554,317	559,860
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>168,252</b>	<b>168,252</b>	<b>169,935</b>
<i>GOG Sources</i>	18,252	18,252	18,435
<i>IGF Sources</i>	150,000	150,000	151,500
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>93,390</b>	<b>93,390</b>	<b>94,324</b>
<i>IGF Sources</i>	33,390	33,390	33,724
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910203 - Development and promotion of Tourism potentials</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120

**Expenditure by Operation and Source of Funding**

*In GH¢*

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910301 - Extension Services</b>	<b>35,490</b>	<b>35,490</b>	<b>35,845</b>
<i>GOG Sources</i>	14,500	14,500	14,645
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,200	10,200	10,302
<i>DONOR POOLED Sources</i>	8,790	8,790	8,878
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>43,850</b>	<b>43,850</b>	<b>44,289</b>
<i>GOG Sources</i>	27,500	27,500	27,775
<i>DONOR POOLED Sources</i>	16,350	16,350	16,514
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>47,781</b>	<b>47,781</b>	<b>48,259</b>
<i>IGF Sources</i>	17,781	17,781	17,959
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910403 - Development of youth, sports and culture</b>	<b>74,000</b>	<b>74,000</b>	<b>74,740</b>
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>195,700</b>	<b>195,700</b>	<b>197,657</b>
<i>IGF Sources</i>	28,500	28,500	28,785
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	67,200	67,200	67,872
<b>910503 - Public Health services</b>	<b>303,381</b>	<b>303,381</b>	<b>306,415</b>
<i>IGF Sources</i>	145,781	145,781	147,239
<i>DACF ASSEMBLY Sources</i>	157,600	157,600	159,176
<b>910601 - Social intervention programmes</b>	<b>225,695</b>	<b>225,695</b>	<b>227,952</b>
<i>GOG Sources</i>	11,792	11,792	11,910
<i>IGF Sources</i>	10,200	10,200	10,302
<i>DACF ASSEMBLY Sources</i>	10,202	10,202	10,304
<i>DACF PWD Sources</i>	193,501	193,501	195,436
<b>910603 - Community mobilization</b>	<b>5,600</b>	<b>5,600</b>	<b>5,656</b>
<i>GOG Sources</i>	5,600	5,600	5,656
<b>910604 - Child right promotion and protection</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>UNICEF Sources</i>	50,000	50,000	50,500
<b>910701 - Disaster management</b>	<b>190,781</b>	<b>190,781</b>	<b>192,689</b>
<i>IGF Sources</i>	183,781	183,781	185,619
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
<b>910901 - Environmental sanitation Management</b>	<b>1,329,800</b>	<b>1,329,800</b>	<b>1,343,098</b>
<i>IGF Sources</i>	622,000	622,000	628,220
<i>DACF ASSEMBLY Sources</i>	707,800	707,800	714,878

**Expenditure by Operation and Source of Funding**

*In GH¢*

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910902 - Solid waste management</b>	<b>609,000</b>	<b>609,000</b>	<b>615,090</b>
<i>GOG Sources</i>	6,500	6,500	6,565
<i>IGF Sources</i>	402,500	402,500	406,525
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>910903 - Liquid waste management</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>911001 - Land acquisition and registration</b>	<b>36,282</b>	<b>36,282</b>	<b>36,645</b>
<i>GOG Sources</i>	9,282	9,282	9,375
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911002 - Land use and Spatial planning</b>	<b>9,000</b>	<b>9,000</b>	<b>9,090</b>
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>1,679,903</b>	<b>1,679,903</b>	<b>1,696,702</b>
<i>IGF Sources</i>	1,679,903	1,679,903	1,696,702
<b>911201 - Budget preparation and Coordination</b>	<b>106,781</b>	<b>106,781</b>	<b>107,849</b>
<i>GOG Sources</i>	8,000	8,000	8,080
<i>IGF Sources</i>	98,781	98,781	99,769
<b>911202 - Budget implementation and performance reporting</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	14,000	14,000	14,140
<b>911203 - Rating and Billing</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>IGF Sources</i>	25,000	25,000	25,250
<b>911301 - Treasury and accounting activities</b>	<b>67,000</b>	<b>67,000</b>	<b>67,670</b>
<i>IGF Sources</i>	67,000	67,000	67,670
<b>911302 - Internal audit operations</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911303 - Revenue collection and management</b>	<b>2,689,452</b>	<b>2,689,452</b>	<b>2,716,347</b>
<i>IGF Sources</i>	2,689,452	2,689,452	2,716,347
<b>911501 - Management of transport services</b>	<b>1,667,781</b>	<b>1,667,781</b>	<b>1,684,459</b>
<i>IGF Sources</i>	17,781	17,781	17,959
<i>DONOR POOLED Sources</i>	1,650,000	1,650,000	1,666,500
<b>911702 - Coordination and Harmonization of data</b>	<b>81,500</b>	<b>81,500</b>	<b>82,315</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	68,000	68,000	68,680
<b>911802 - Performance Management</b>	<b>3,500</b>	<b>3,500</b>	<b>3,535</b>
<i>GOG Sources</i>	3,500	3,500	3,535

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
911803 - Staff Training and skills development	60,859	60,859	61,468
GOG Sources	10,000	10,000	10,100
IGF Sources	5,000	5,000	5,050
DDF Sources	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>46,748,784</b>	<b>46,701,704</b>	<b>47,216,271</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Functional Classification</b>			
<b>Kumasi Metropolitan - Kumasi</b>	<b>46,748,784</b>	<b>46,701,704</b>	<b>47,216,271</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>10,871,049</b>	<b>10,821,049</b>	<b>10,979,760</b>
GOG Sources	17,180	17,180	17,352
IGF Sources	8,799,468	8,799,468	8,887,463
DACF MP Sources	1,127,000	1,127,000	1,138,270
DACF ASSEMBLY Sources	777,401	777,401	785,175
DONOR POOLED Sources	150,000	100,000	151,500
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>3,516,041</b>	<b>3,518,961</b>	<b>3,551,201</b>
GOG Sources	49,000	49,000	49,490
IGF Sources	3,421,182	3,424,102	3,455,393
DDF Sources	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>59,062</b>	<b>59,062</b>	<b>59,653</b>
GOG Sources	13,282	13,282	13,415
IGF Sources	25,780	25,780	26,038
DACF ASSEMBLY Sources	20,000	20,000	20,200
<b>70360 Public order and safety n.e.c</b>	<b>2,027,246</b>	<b>2,027,246</b>	<b>2,047,519</b>
GOG Sources	10,000	10,000	10,100
IGF Sources	1,360,246	1,360,246	1,373,849
DACF ASSEMBLY Sources	657,000	657,000	663,570
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>107,390</b>	<b>107,390</b>	<b>108,464</b>
IGF Sources	37,390	37,390	37,764
DACF ASSEMBLY Sources	70,000	70,000	70,700
<b>70421 Agriculture cs</b>	<b>346,071</b>	<b>346,071</b>	<b>349,532</b>
GOG Sources	62,000	62,000	62,620
IGF Sources	58,000	58,000	58,580
DACF ASSEMBLY Sources	160,200	160,200	161,802
DONOR POOLED Sources	65,871	65,871	66,530
<b>70451 Road transport</b>	<b>3,560,972</b>	<b>3,560,972</b>	<b>3,596,582</b>
GOG Sources	29,279	29,279	29,572
IGF Sources	1,281,693	1,281,693	1,294,510
DACF ASSEMBLY Sources	550,000	550,000	555,500
DONOR POOLED Sources	1,700,000	1,700,000	1,717,000
<b>70473 Tourism</b>	<b>134,000</b>	<b>134,000</b>	<b>135,340</b>
IGF Sources	122,000	122,000	123,220
DACF ASSEMBLY Sources	12,000	12,000	12,120
<b>70510 Waste management</b>	<b>3,231,567</b>	<b>3,231,567</b>	<b>3,263,883</b>
GOG Sources	15,000	15,000	15,150
IGF Sources	1,625,500	1,625,500	1,641,755
DACF ASSEMBLY Sources	1,591,067	1,591,067	1,606,978

**Expenditure by Functions of Government and Source of Funding** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>70560 Environmental protection n.e.c</b>	<b>13,890</b>	<b>13,890</b>	<b>14,029</b>
<i>IGF Sources</i>	13,890	13,890	14,029
<b>70610 Housing development</b>	<b>4,488,246</b>	<b>4,488,246</b>	<b>4,533,129</b>
<i>GOG Sources</i>	500,000	500,000	505,000
<i>IGF Sources</i>	2,792,245	2,792,245	2,820,168
<i>DACF ASSEMBLY Sources</i>	1,196,001	1,196,001	1,207,961
<b>70620 Community Development</b>	<b>5,600</b>	<b>5,600</b>	<b>5,656</b>
<i>GOG Sources</i>	5,600	5,600	5,656
<b>70630 Water supply</b>	<b>610,000</b>	<b>610,000</b>	<b>616,100</b>
<i>IGF Sources</i>	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	450,000	450,000	454,500
<b>70731 General hospital services (IS)</b>	<b>2,764,731</b>	<b>2,764,731</b>	<b>2,792,378</b>
<i>IGF Sources</i>	745,781	745,781	753,239
<i>DACF ASSEMBLY Sources</i>	1,618,950	1,618,950	1,635,140
<i>DDF Sources</i>	400,000	400,000	404,000
<b>70740 Public health services</b>	<b>168,252</b>	<b>168,252</b>	<b>169,935</b>
<i>GOG Sources</i>	18,252	18,252	18,435
<i>IGF Sources</i>	150,000	150,000	151,500
<b>70911 Pre-primary education</b>	<b>13,302,098</b>	<b>13,302,098</b>	<b>13,435,119</b>
<i>IGF Sources</i>	1,367,781	1,367,781	1,381,459
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	1,830,000	1,830,000	1,848,300
<i>DONOR POOLED Sources</i>	9,850,000	9,850,000	9,948,500
<i>DDF Sources</i>	154,317	154,317	155,860
<b>70912 Primary education</b>	<b>410,700</b>	<b>410,700</b>	<b>414,807</b>
<i>IGF Sources</i>	43,500	43,500	43,935
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	67,200	67,200	67,872
<b>70921 Lower-secondary education</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>70922 Upper-secondary education</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<b>71040 Family and children</b>	<b>1,070,866</b>	<b>1,070,866</b>	<b>1,081,575</b>
<i>GOG Sources</i>	11,792	11,792	11,910
<i>IGF Sources</i>	230,871	230,871	233,180
<i>DACF ASSEMBLY Sources</i>	310,202	310,202	313,304
<i>DACF PWD Sources</i>	468,001	468,001	472,681
<i>UNICEF Sources</i>	50,000	50,000	50,500

**Expenditure by Functions of Government and Source of Funding** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>71090 Social protection n.e.c.</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>46,748,784</b>	<b>46,701,704</b>	<b>47,216,271</b>

*Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Kumasi Metropolitan - Kumasi</b>	46,748,784	46,701,704	47,216,271
<b>70111</b> Exec. & leg. Organs (cs)	10,871,049	10,821,049	10,979,760
<b>70112</b> Financial & fiscal affairs (CS)	3,516,041	3,518,961	3,551,201
<b>70133</b> Overall planning & statistical services (CS)	59,062	59,062	59,653
<b>70360</b> Public order and safety n.e.c	2,027,246	2,027,246	2,047,519
<b>70411</b> General Commercial & economic affairs (CS)	107,390	107,390	108,464
<b>70421</b> Agriculture cs	346,071	346,071	349,532
<b>70451</b> Road transport	3,560,972	3,560,972	3,596,582
<b>70473</b> Tourism	134,000	134,000	135,340
<b>70510</b> Waste management	3,231,567	3,231,567	3,263,883
<b>70560</b> Environmental protection n.e.c	13,890	13,890	14,029
<b>70610</b> Housing development	4,488,246	4,488,246	4,533,129
<b>70620</b> Community Development	5,600	5,600	5,656
<b>70630</b> Water supply	610,000	610,000	616,100
<b>70731</b> General hospital services (IS)	2,764,731	2,764,731	2,792,378
<b>70740</b> Public health services	168,252	168,252	169,935
<b>70911</b> Pre-primary education	13,302,098	13,302,098	13,435,119
<b>70912</b> Primary education	410,700	410,700	414,807
<b>70921</b> Lower-secondary education	55,000	55,000	55,550
<b>70922</b> Upper-secondary education	4,000	4,000	4,040
<b>71040</b> Family and children	1,070,866	1,070,866	1,081,575
<b>71090</b> Social protection n.e.c.	2,000	2,000	2,020
<b>Grand Total</b>	0	0	0
	46,748,784	46,701,704	47,216,271