



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KUMASI METROPOLITAN ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE METROPOLITAN ASSEMBLY

Kumasi Metropolitan Assembly is one of the forty three (43) districts in Ashanti Region. It was established by Legislative Instrument 2260 of 2018. It is 275.8 km from Accra.

1.1 LOCATION AND SIZE

Kumasi covers a total land area of approximately 78.28km² and shares boundaries with Afigya Kwabre, Suame and Tafo to the north, Asokore Mampong and Oforikrom to the east, Asokwa to the south – east, Atwima Kwanwoma to the south and Kwadaso to the west.

1.2 POPULATION

Kumasi had a population of 1,730,249 according to the 2010 Population and Housing Census. However, due to the creation of five (5) Municipalities out of Kumasi Metropolitan Assembly, the city's population is currently estimated to be 728,634. With an intercensal growth rate of 3.910%, it is estimated to increase to 731,487 in 2020 and 731,774. It has a sex ratio of 91.4.

The population density of the city is 9,348 persons per square kilometer. It is completely urbanized therefore all the population reside in urban localities. However, 500,000 residents from the surrounding Districts work in KMA during daytime.

2. VISION OF KUMASI METROPOLITAN ASSEMBLY

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

3. MISSION STATEMENT

The Kumasi Metropolitan Assembly is committed to improving the quality of life of the people in the metropolis through the provision of essential services and creation of an enabling environment to ensure the total and sustainable development of the city.

4. GOAL

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

5. CORE FUNCTIONS

The Assembly's core functions are:

- Responsible for the overall development of the district;

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

6. METRO ECONOMY

a. Employment Status

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

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

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

b. Road Network

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

This means that (56%) of the road in the Kumasi Metropolis is relatively in good condition. However, there is the need to improve on the remaining 44%.

c. Education

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

There are about 337 Pre-Schools, 373 Primary Schools, 252 JHS, 22 SHS, 14 Tertiary Institutions and 2 Technical/Vocational schools in Kumasi Metropolitan Assembly. Most of these institutions are owned by the private sector. The Teacher-Pupil ratio is 1:24 for KG, 1:29 for the primary level and 1:17 for the Junior high school level.

d. Health Care

The city has a number of health facilities manned by both the public and private sector operators. Notable among them are the Komfo Anokye Teaching Hospital (KATH), which is a national autonomous hospital, four (6) quasi Government hospitals, five (5) government hospitals, five (5) CHPS compounds, four (4) CHAG health facilities and thirty-seven (37) maternity homes.

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

e. Tourism

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

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

f. Water and Sanitation

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

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

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

g. Environment

Kumasi is located in the Transitional forest zone with lots of trees and green making it the Garden City of West Africa. Unfortunately, over time, most of these trees have been lost and we are doing everything possible to get the old name (Garden City) back with the introduction of programs like Keep the City Clean and Green (KCCG). About 60,000 tree seedlings have been planted in the city.

h. Agriculture

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

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

i. Market Facilities

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

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

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

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

j. Energy

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

k. Investment Potentials

i. Location Advantage

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

ii. Population Advantage

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

iii. Economic Advantages:

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

- Availability of Land

iv. Investment Opportunities

a. Multi-Storey Car Park and Bus Terminal

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

b. Housing Development

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

c. Waste to Energy

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

d. Recreational Facilities

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

7. KEY ACHIEVEMENTS IN 2020

a. 11,150 Trees planted in the Keep Kumasi Clean and Green (KKCG) project.



Figure 1: Coconut Plantation At Kma Clinic



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

b. Furnished Circuit Court at Adum



Figure 3: Furnished Circuit Court Building At Adum

3. Constructed and Furnished Kindergarten Block at Amakom



Figure 4: 1No. KG Block at Amakom

4. 1 No. Borehole with Overhead Tanks (Rambo 400) at Boukrom Market



Figure 5: Mechanized Borehole With An Overhead Tank at Boukrom

5. 4 No. 10 Seater Institutional Toilets with Mechanised Borehole and Overhead tank



Figure 6. 10-seater institutional toilet at St. Cyprians Basic School



Figure 7. 10-seater institutional toilet at Bantama State Boys Basic School



Figure 8. 10-seater institutional toilet at Amankwatia Basic School



Figure 9. 10-seater institutional toilet at Anyaano Basic School

6. Pump House and Additional Headworks at Oti Landfill Site.



Figure 10: Installed Pump to Transfer Faecal Sludge



Figure 11: Additional Works On the Headworks for Faecal Sludge Discharge

7. Constructed 1Km Haul Road to the Liquid Waste Treatment System at Oti



Figure 12: 1Km Haul Road to the Liquid Waste Treatment System at Oti

8. New Nhyiaeso Sub Metro Office



Figure 13: Constructed Nhyiaeso Sub-Metro Office at Fankyenebra.

8. FINANCIAL PERFORMANCE FOR 2020

a. IGF REVENUE PERFORMANCE

Table 1: IGF Revenue performance from 2018 to August, 2020

ITEM	2018		2019		2020		%
	Budget	Actual as at 31/12/18	Budget	Actual as at 31/12/19	Budget	Actual as at Aug. 2020	
Rates	3,422,570.74	1,517,261.07	3,282,478.96	3,038,659.92	3,070,000.00	1,498,826.95	48.82
Fees	8,575,096.00	8,680,625.75	9,926,000.00	9,305,251.94	9,771,700.00	6,084,385.75	62.27
Fines	1,722,100.00	1,956,568.00	1,090,000.00	998,434.21	207,000.00	79,104.62	38.21
Licenses	7,676,395.13	6,253,479.19	8,764,521.04	8,140,415.57	8,523,000.00	4,568,131.18	53.60
Land	1,512,000.00	1,158,940.38	633,000.00	602,357.68	453,000.00	362,335.78	79.99
Rent	546,000.00	533,501.83	950,000.00	1,464,138.45	825,000.00	445,534.28	54.00
Miscellaneous	80,000.00	1,916,005.00	250,000.00	192,724.35	250,300.00	139,795.23	55.85
Total	23,534,161.87	22,016,381.22	24,896,000.00	23,741,982.12	23,100,000.00	13,178,113.79	57.05

Table 1 above indicates that IGF revenue performance of 2018 and 2019 were 93.55% and 95.36% of the estimated respectively. The Assembly had realized an amount of GH¢13,178,113.793 out of the 2020 target of GH¢23,100,000 representing 57.05% as at August, 2020.

b. REVENUE PERFORMANCE – ALL REVENUE SOURCES

Table 2: Revenue performance from 2018 to August, 2020

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% Perf. as at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	23,534,161.87	22,016,381.22	24,896,000.00	23,741,982.12	23,100,000.00	13,178,113.79	57.05
Compensation Transfer	13,648,423.00	13,080,423.00	9,915,426.54	8,402,792.13	11,882,023.01	7,921,342.25	66.67
Goods and Services Transfer	489,326.69	424,400.24	96,769.47	13,797.13	105,395.83	96,321.12	91.39
Assets Transfer							
DACF	8,000,220.00	4,271,945.92	6,759,439.00	3,742,974.49	8,846,799.28	2,207,198.36	24.95
MPs CF & SIF	3,380,000.00	3,128,658.10	1,600,000.00	2,102,105.05	2,269,359.71	1,270,460.00	55.98
PWD	359,386.20	148,052.85	352,000.00	250,177.63	442,339.96	56,675.48	12.81
UDG	24,614,435.03				-	-	
DDF (DACF-RFG)	18,790,966.00	2,883,626.00	10,608,919.32	1,606,709.28	844,615.38	237,815.30	28.16
World Bank - Sanitation Challenge				772,452.00	2,600,000.00	2,388,998.77	91.88
World Bank - AFD				2,760,000.00	2,739,400.00	261,395.40	9.54
World Bank - GKMA					5,000,000.00	-	-
UNICEF					70,000.00	66,443.00	94.92
MAG	75,000.00	44,663.84	67,459.78	67,459.78	67,459.78	102,421.97	151.83
GUMPP	1,780,000.00	552,394.74	1,000,000.00	-	-	-	-
Stool Land Transfers	200,000.00	692,000.00	700,000.00	941,858.33	900,000.00	739,465.55	82.16
Total	94,871,918.79	47,242,545.91	55,996,014.11	44,402,307.94	58,867,392.95	28,526,650.99	48.46

Table 2 above illustrates the total revenue performance of the Assembly for the period. The total revenue performance stood at 49.80% and 79.30% for 2018 and 2019 respectively. As at August, 2020, actual total revenue was GH¢28,526,650.99 which represented 48.46% of the estimates for the year. Out of this amount, IGF contributed GH¢13,178,113.79 while the remaining amount of GH¢15,348,537.20 was received from Grants.

c. EXPENDITURE PERFORMANCE – IGF

Table 3: IGF Expenditure performance from 2018 to August, 2020

ITEM	2018 (GH¢)		2019 (GH¢)		2020 (GH¢)		% PER F
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST 2020	
COMPENSATION	6,144,500.00	6,575,795.58	3,632,875.28	3,236,378.16	4,954,583.49	3,417,928.01	68.99
GOODS & SERVICES	12,784,661.87	12,719,025.46	15,423,124.72	16,543,369.62	12,355,416.51	8,091,060.84	65.49
ASSETS	4,605,000.00	2,716,761.90	5,840,000.00	3,962,234.34	5,790,000.00	1,653,377.00	28.56
TOTAL	23,534,161.87	22,011,582.94	24,896,000.00	23,741,982.12	23,100,000.00	13,162,365.85	56.98

Table 3 above shows IGF expenditure performance stood at 93.53% and 95.36% for 2018 and 2019 respectively. As at August, 2020, actual IGF expenditure was GH¢13,162,365.85 which represented 56.98% of the IGF estimates of GH¢23,100,000.00.

d. TOTAL EXPENDITURE PERFORMANCE

Table 4: expenditure performance from all sources

ITEM	2018		2019		2020	2020	Perf. %
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	
COMPENSATION	19,792,923.00	19,655,817.84	13,548,302.22	11,639,170.29	16,836,606.50	11,339,270.26	67.35
GOODS & SERVICES	20,515,458.87	16,196,671.13	20,292,133.70	19,027,377.01	20,892,570.78	11,201,731.46	53.62
ASSETS	54,563,536.92	11,385,258.66	22,155,578.19	13,732,320.34	21,138,215.67	6,401,777.45	30.29
TOTAL	94,871,918.79	47,237,747.63	55,996,014.11	44,398,867.64	58,867,392.95	28,942,779.17	49.17

As at August, 2020, actual expenditure from all sources was GH¢28,942,779.17 which represented 49.17% of the overall budget of GH¢58,867,392.95. This amount is distributed to the programmes as indicated in table 5.

9. 2020 PERFORMANCE BY PROGRAMMES

Table 5 : 2019 Expenditure Performance by Programmes

NO.	NAME OF BUDGET PROGRAMME	BUDGET (GH¢)	ACTUAL AS AT August, 2020 (GH¢)	PERCENTAGE PERFORMANCE
1.	MANAGEMENT AND ADMINISTRATION	16,956,531.10	9,336,858.67	55.06
2.	INFRASTRUCTURE DELIVERY AND MANAGEMENT	8,656,642.15	3,256,130.08	37.61
3.	SOCIAL SERVICES DELIVERY	11,627,863.94	6,716,962.84	57.77
4.	ECONOMIC DEVELOPMENT	6,825,595.25	2,355,876.42	34.52
5.	ENVIRONMENTAL AND SANITATION MANAGEMENT	7,816,822.75	4,943,223.95	63.24
6.	BUDGET AND FINANCE	6,983,937.76	2,333,727.21	33.42
TOTAL		58,867,392.95	28,942,779.17	49.17

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

Table 6: Adopted Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET
ECONOMIC DEVELOPMENT	1. Strengthen domestic revenue mobilisation	1,758,286.09
	2. Improve production efficiency and yield	
	3. Devise and implement policies to promote sustainable tourism that creates jobs	
SOCIAL DEVELOPMENT	4. Ensure free equitable and quality education for all by 2030	27,141,485.76
	5. Improve safe and reliable water supply services for all	
	6. Implement appropriate social protection systems and measures	
	7. Achieve universal health coverage including financial risk protection access to quality health care service	
GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY	8. Deepen political and administrative decentralization	17,870,299.56
	9. Devise and implement policies to promote sustainable tourism that creates jobs	
	10. Promote inclusive and sustainable industrialization	
ENVIRONMENT, INFRASTRUCTURE & HUMAN SETTLEMENT	11. Facilitate sustainable and resilient infrastructure development	27,412,028.59
	12. Enhance inclusive urbanisation and capacity for settlement planning	
	13. Improve transport and road safety	
	14. Sanitation for all and no open defecation by 2030	
	15. Inclusive settlements implementing inter climate change and disaster risk reduction	
	16. Integrate climate change measures	
TOTAL		74,182,100.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indication and Target

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value Aug. 2020	Year	Value
Improved financial management	Percentage growth in IGF	2019	7.86	2020	(17.77)	2021	12.50
	% of expenditure performance	2019	79.29	2020	49.17	2021	90
Enhanced capacity of staff	% of staff equipped with relevant skills	2019	65	2020	40	2021	70
Enhanced Agriculture productivity	Number of farmers trained in improved technologies	2019	322	2020	199	2021	450
Improved access to sanitation	Proportion of wastes properly disposed of at public disposal site.	2019	80	2020	90	2021	95
	Number of households with improved sanitation facilities	2019	5,688	2020	7,350	2021	10,000
Improved natural resource conservation	Number of trees planted and protected	2019	17,245	2020	11,150	2021	35,000
Improved access to safe drinking water	% of population with access to potable water	2019	85	2020	95	2021	100
Reduced congestion and shift system at	Number of schools under shift system	2019	6	2020	4	2021	5

the basic school level							
Improved access to quality healthcare	Percentage of population accessing health services	2019	90	2020	95	2021	99
Fiscal, political and administrative functions of Assembly improved	Performance assessment score in FOAT/DPAT	2019	97	2020	98	2021	100
Enhanced participation, transparency and accountability.	Percentage of stakeholders sensitized on Local governance	2019	80	2020	85	2021	100
Improved Projects and Programmes Implementation	Percentage of Annual Action Plan (AAP) Implemented	2019	90	2020	94	2021	100

Table 7 above indicates the policy outcome indicators of the Assembly using 2019 as the baseline year, 2020 as the current performance and 2021 as the target.

11. REVENUE MOBILIZATION STRATEGIES FOR MAJOR REVENUE SOURCES

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

Table 8: Revenue Mobilization Strategies

S/N	REVENUE ITEM	STRATEGY
1	Property Rate	Complete the revaluation of properties by the first quarter of 2021. The street naming and property addressing project is to be fully completed by end of year, 2020. The full implementation of a revenue collecting and tracking software (dLRev) to churn out reports on all property addresses that are paid-up or defaulted in real-time for necessary action is to be rolled out in 2021. Property rate Improvement Team formed
2	Market Toll / Lorry Park Tolls & On-Street Parking	Toll collection would be collected wholly with a Point of sale (PoS) device hooked on to the revenue software to address leakages. This will be supported with a monitoring team that would be alternated every other day.
3	Rent	All stores data/records of the Assembly are to be updated on the revenue software for effective monitoring on payments.
4	Business operating Permit	The revenue items have been shared amongst Sub-Metros, Outsourced Revenue Collecting Companies and Main Assembly. This has been tied to a performance measure. Monitoring will be intensified.
5	Building & development Permits	Increased statutory meetings for permitting purposes. All payments are to be made at the banks by Ratepayers. Development control Task Force formed and resourced
6	Rattary Park / Investment in Amusement Parks	The Park has undergone a major facelift with amenities that attracts and entertains both the young and old. The throughput increased in the first quarter of 2020 but slowed significantly due to the effects of Covid-9 pandemic. The Assembly continues to partner the contractor in planning attractive packages to grow revenues as well as enhancing the monitoring of activities at the Park.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

Objectives of this programme are;

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

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration and Legal Departments. The various units involved in the delivery of the program include; General Administration Unit, Planning Unit, Procurement Unit, Human Resource and Records Unit. It seeks to provide administrative and logistic support services for the smooth operation of other departments and Sub-Metropolitan councils.

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

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

The programme is being implemented with the total support of all staff of the Central Administration, Human Resource and the Legal Department totaling four hundred and sixty-five (465). They include

Administrators, Planners, Human Resource Managers, Lawyers, Metro Guards, Executive Officers, Drivers, Cleaners and Laborer's.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME SP1.1: GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

The objectives of the General Administration sub program are;

- Ensure full political, administrative and fiscal decentralization

2. Budget Sub Programme Description

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, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities. In addition, the Metropolitan Security Committee (MESEC) is mandated to initiate and implement programmes and strategies to improve public security in the Metropolis.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

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

This sub-programme is carried out by mainly by the Central Administration Department and units as well as the Sub Metropolitan Councils of the Assembly.

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

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

A total staff strength of three hundred and twenty one (321) is expected to ensure the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020 (Aug)	Budget Yr. 2021	Indicative Yr. 2022	Indicative Year 2023	Indicative Yr. 2024
Annual progress report prepared	Submission date	7/2/20	8/2/21	7/2/22	8/2/23	8/2/24	5/2/25
Statutory meetings organized	Number of meetings held	32	18	40	40	40	40
Town hall meetings organized	No of Town Hall meetings organized	3	2	4	4	4	4
Management/HOD meetings held	No. of HODs meetings held	10	4	12	12	12	12
Sub-metro Councils functional	No. of Sub-metros functional	5	5	5	5	5	5
Entity Tender Committees Meetings Held	No. of Entity Tender Board meetings held	12	5	12	12	12	12
Composite Annual Action Plan prepared	Date of approval	28/9/18	27/9/19	24/9/20	23/9/21	27/9/22	27/9/23

4. Budget Sub-Programme Operations and Projects

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

Table 10: Operations and Project

Operations	Projects (Investment)
Internal management of the organization	Procure Computers and Accessories
Information, Education and Communication	Procure 2No. Pick Up Trucks and 1No. Toyota Dyna Vehicles
Promoting citizens participation in Local Governance	Decongestion and Slum Development
Manpower skills development	
Gender Related Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME SP1.2: Planning and Coordination

1. Budget Sub-Programme Objective

The objectives of this sub program are to

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

2. Budget Sub Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan and Monitoring and Evaluation Plan. The main unit for the delivery is the Planning Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans and Monitoring & Evaluation Plans.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meetings

A total staff strength of six (6) would be expected to carry out this Sub programme.

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

The beneficiary of the sub-programme is the Assembly.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
MPCU meetings organized	Number of meetings held	4	3	4	4	4	4
Annual Action Plan prepared	Date of approval	28/9/18	27/9/19	26/10/20	23/09/21	27/09/23	24/09/24
Monitoring and Evaluation of projects	Number of monthly monitoring visits organised	12	6	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 12: Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME SP1.3: Legal

1. Budget Sub-Programme Objective

The objective of this sub program is to provide adequate legal services to support the effective and efficient implementation of policies and programmes of the Assembly and provide legislative oversight responsibilities for the Assembly, Sub-structures and other agencies.

2. Budget Sub Programme Description

This Sub-programme provides adequate technical and logistical support to enhance legal performance of the Assembly. It also ensures that all agreements, contracts and engagements of the Assembly are undertaken in accordance with the required legal provisions and policies to ensure the desired results are achieved.

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

This Sub-programme is carried out by the Legal Department of the Assembly. It is expected that a total number of one hundred and thirty eight (138) staffs will carry out this sub programme.

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of Metro Guards enhanced	Number of metro guards trained and clothed	47	30	50	50	50	50
Police stations upgraded	Number of Police station facilities constructed	1	0	2	1	1	1
Courts constructed or rehabilitated	Number of Courts renovated	1	1	1	1	1	1
MESEC Meetings Organised	Number of MESEC meetings held	10	12	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 14: Operations and Projects

Operations	Projects (Investment)
Internal Management of the Organisation	Construction of 1No. Police Station at Asafo
Acquisition of immovable and movable assets	Construct 1No. Police Quarters at Subin
	Construct 1No. Environmental Court at Bantama

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

Eight (8) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with limited logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal of staff annually	Number of staff appraisal conducted	450	355	650	650	650	650
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	4	3	3	3	
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objectives of this programme are to;

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

2. Budget Programme Description

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

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

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

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

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

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

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

The beneficiaries of this programme are Road Users, Estate Developers, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME SP2.1: Public Works Service

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

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

2. Budget Sub Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers through efficient infrastructures relative to housing and water supply. The department of Works comprising of former Public Works and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- 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.
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Public Works Service sub programme is carried out with a total staff strength of one hundred and eleven (111). The beneficiaries of this sub programme are Assembly staff, property owners and the general public. The sources of fund for this sub programme are IGF, DACF, DDF and UDG. The challenges include inadequate funds and untimely releases.

3. Sub-Programme Results Statement

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

Table 15: Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Construction and renovation of Assembly 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

4. Budget Sub-Programme Operations and Projects

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

Table 16: Operations and Projects

Operations	Projects (Investment)
Acquisition of immovable and movable Assets	Construction of office accommodation for Sub-Metros
Routine Monitoring of programmes and projects	Maintenance and provision of Streetlights & electrical equipments in the Kumasi Metropolis
Development and Management of water systems	Rehabilitate Assembly's Markets & Bungalows
	Construct 10No. Mechanised Boreholes.
	Paving of 1No. Event ground at Odeneho Kwadaso
	Construct 1No. Community/Social Centre at Abrepo Junction

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME SP2.2: Urban Roads Management

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Ensure sustainable development and management of the transport sector

2. Budget Sub Programme Description

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

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

With a staff strength of five (5), this sub programme is carried out by the Department of Urban Roads of the Assembly.

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

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

The general public are the beneficiaries of this sub programme.

Table 17: Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Sealing of Roads	Kilometer length of road improved	0	3km	5.7km	10km	10km	10km
Construct u-drain	Number of km constructed	0	6	8	8	8	8
Construct foot bridges	Number of footbridges constructed	10	3	6	20	20	20
Resealing of Roads	Kilometer length of road resealed	9.5km	5.0km	15km	15km	15km	15km
Asphalting of Roads	Kilometer length of road asphalted	12km	35km	80km	80km	80km	80km
Construct culverts	Number of culverts constructed	0	1	4	4	4	5
Roads Reshaped	Kilometer Length of roads reshaped	0	0	50	50	50	50

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

3. Budget Sub-Programme Operations and Projects

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

Table 18: Operations and Projects

Operations	Projects (Investment)
Acquisition of immovable and movable Assets	Construct guard rails within major streets of the Central Business District (CBD)
Routine Monitoring of programmes and projects	Construct 2No. 0.4Km & 3No. 0.6Km u-drain
Internal Management of the Organisation	Construct 6No. Metal footbridges over drains/streams in selected communities
	Construct 250m length of open storm drain at CPC & 500m & 1000m length of u-drain at Adiebeba & Danyame respectively
	Construct 3No. culverts
	Reconstruct outfall culvert at Subin Valley area
	Pothole patching/sectional repairs and resealing of roads in Kumasi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME SP2.3: Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

The objective of this sub program is to

- Enhance inclusive urbanization and capacity for settlement planning.

2. Budget Sub Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. 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 tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Metropolis.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Metropolis.
- Advise on setting out approved plans for future development of land.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

The sub programme is carried out by the Physical Planning Department with a staff strength of forty-five (45) to carry out the sub programme. The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers, District Assembly Common Fund and GIZ support. The challenges of this sub programme are irregular and untimely release of transfers.

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

3. Sub-Programme Results Statement

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

Table 19: Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
				Budget Year	Indicative Year	Indicative Year	Indicative Year
		2019	2020	2021	2022	2023	2024
Acquire legal title on Assembly land	Number of titles acquired	0	1	5	5	5	5
Procure and install street signs	No. of poles procured and installed	50	80	200	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Table 20: Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objectives of this programme are to;

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

2. Budget Programme Description

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

It bridges gender and equity gaps in access to education and health care delivery, and ensure the reduction in STIs, TB and malaria and provide social protection to the vulnerable in society. The programme is delivered by the Education, Youth and Sports, Health and Social welfare and Community Department. The various units involved with the delivery of the program include;

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

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- 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.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- 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.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are the general public.

3. Sub-Programme Results Statement

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

Table 21: Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	8	8	7	20	20	20
	Number of school furniture supplied	500	120	500	500	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	200	150	200	200	200	200
Organize quarterly MEOC meetings	Number of meetings organized	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable assets	Complete the construction of No. 3-unit KG Blocks with Office, Store and Staffroom and 12-seater Toilet facility
Support for educational programmes	Complete the construction of 5No. 6-unit Classroom Blocks
Promotion of girl child education	Procure 1,000 No. Dual/Mono Desk
	Construct 40No. WASH & Handwashing facilities in schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME SP3.2: Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Establish an effective and efficient social protection system
- Promote effective child development in all communities
- Ensure effective appreciation of and inclusion of disability issues

2. Budget Sub Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide 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 in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of fifty-even (57) with funds from GoG transfers (PWD 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.

3. Sub-Programme Results Statement

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

Table 22: Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Support orphans and street children	Number of orphans and street children supported	60	75	120	150	150	150
Increased assistance to PWDs annually	Number of beneficiaries	124	96	200	250	250	250
Render welfare services to vulnerable people	Number of people provided with welfare services	150	300	400	500	1000	1000
Monitor and supervise out of school youth	Number of out of school youth supervised	185	160	200	250	250	250

4. Budget Sub-Programme Operations and Projects

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

Table 23: Operations and Projects

Operations	Projects (Investment)
Child rights protection and promotion	
Social Intervention Programmes	
Gender empowerment and mainstreaming	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME SP3.3: Health Services Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub Programme Description

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

It also guards against the stigmatisation and discrimination against persons living with HIV/AIDS and improve service delivery to mitigate the impact of HIV/AIDs on individual families and communities.

This sub programme is carried out by Health Department and the Environmental Health Unit. In all, One Hundred and ninety-seven (197) staff are expected to carry out this sub programme.

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

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

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

3. Sub-Programme Results Statement

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

Table 24: Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train health staff on health delivery	Number of health staff trained	31	27	50	50	50
Organize mid/end of year review workshop on HIV status	Number of workshops organized	2	1	2	2	2
Construct Male/Female wards	Number of wards constructed	0	0	2	2	3
Construct CHPs Compound or community Clinic	Number of CHPs compound or community clinics constructed	0	1	1	0	0

4. Budget Sub-Programme Operations and Projects

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

Table 25: Operations and Projects

Operations	Projects (Investment)
Acquisition of immovable and movable asset	Refurbishment of the KMA Cancer Centre and Construction of a Rehabilitation Centre (Phase 1)
Monitoring of health projects	Renovation of Moshie Zongo Health Centre
Enhancing public health service and delivery	Construct 3No. Clinics at K.O, Duase and Adoato and Expand the KMA Clinic
Implementation of HIV/AIDS related programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The objectives of this programme are to

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

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Metropolis by enhancing road safety, tourism, creating and retaining jobs and supporting or growing incomes. 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

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

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

The various units to carry out this programme includes;

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

The programme is implemented with the total staff strength of thirty-two (32). They include Transport Officers, Extension Officers, Agric Officers and Business Advisory Officers

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.1: Development of Trade and Industry

1. Budget Sub-Programme Objective

To ensure sustainable development of SMEs and management of trade and industry.

2. Budget Sub Programme Description

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

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

This sub programme is carried out by the Trade and Industry Department and NBSSI specifically. The funding source for this programme are internally generated fund and District Assemblies' Common Fund. The beneficiaries of this sub programme are Small and Medium Scale Businesses and the general public.

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

3. Sub-Programme Results Statement

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

Table 26: Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize training workshop for SMEs	Number of workshops organized	2	2	5	5	5	5
Organize business forum for SMEs	Number of fora organized	1	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 27: Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.2: Transport and Traffic Management

1. Budget Sub-Programme Objective

The objective of this sub program is to ensure sustainable development and management of the transport sector

2. Budget Sub Programme Description

This Sub-Programme ensures effective and efficient transport system that will reduce travel time and increase productivity in the metropolis.

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

This sub programme is carried out by the Transport Department of the Assembly with a Staff strength of sixteen (16) needed to carry out the activities outlined under the sub programme. The funding source for this programme are internally generated fund and urban development grant.

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

The challenges under this programme are logistics and inadequate funding. There is currently a donor support to address some of the challenges mentioned.

3. Sub-Programme Results Statement

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

Table 28: Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of streetlights at terminals	Number of streetlights maintained at terminals	320	170	500	700	700	700
Regulate operations of commercial transport operators	Number of Transport operators registered and monitored	24	24	24	24	24	24
Institute modalities for the operationalization of mass transit system	Number of studies undertaken on mass transit operation	1	5	2	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Table 29: Operations and Projects

Operations	Projects (Investment)
Improving safety of citizens	Install Road Signs
Acquisition of immovable and movable assets	Facilitate the construction, upgrade and management of transport infrastructure
Internal management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.3: Agricultural Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Improve agricultural productivity

2. Budget Sub Programme Description

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

This sub programme is to be carried out by the staff of the Department of Agriculture with a staff strength of seventeen (17).

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

Beneficiaries of the sub programme are farmers, the general populace and staff of Agriculture Department.

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

3. Sub-Programme Results Statement

Table 30: Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Educate farmers on local food-based nutrition, processing and management	Number of farmers educated	10	15	20	20	25	25
Carryout field work supervision/visits	Number of field work visits done	11	18	20	20	20	20
Train Agricultural extension agents	Number of Agric extension agents trained	42	45	50	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Table 31: Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.4: TOURISM DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub Programme Description

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

This sub programme is carried out by Metro Tourism Board. The funding source to carry out this sub programme are Internally Generated Fund and District Assembly Common Fund.

The beneficiaries are the Assembly and the general public.

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

3. Sub-Programme Results Statement

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

Table 32: Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Carry out radio talk show on tourism quarterly	Number of talk shows carried out	3	3	4	4	4	4
Develop and distribute Kumasi Tourism & Investment Guide Brochures	Number of brochures developed and distributed	0	0	1	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Table 33: Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The objectives of this programme are to

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

2. Budget Programme Description

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

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

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

The programme is being implemented with the total staff strength of one hundred and fifty-six (56). They include Administrators, Planners, Public Health Officers, Public Health Engineers and Sanitary Officers.

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB PROGRAMME SP5.1: Disaster Development And Management

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Enhance disaster preparedness for effective response
- Reduce destruction of properties by perennial flooding to the barest minimum
- Minimize destruction of properties by fire outbreaks

2. Budget Sub Programme Description

This Sub-programme is responsible for the mitigation and reduction of natural disasters. It puts measures in place to sanitize the public on disaster prone phenomena such as flooding and fire outbreaks. This sub programme is carried out by the National Disaster Management Organisation of the Assembly. The sources of funds for this sub programme are Internally Generated Fund and District Assemblies' Common Fund. Beneficiaries of this sub programme are affected persons and the general public.

3. Sub-Programme Results Statement

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

Table 34: Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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 fire outbreaks	Number of community durbars held	5	4	12	15	15	15
Intensify public education on flooding	Number of community durbars held	5	7	12	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Table 35: Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB PROGRAMME SP5.2: Environmental Protection and Waste Management

1. Budget Sub-Programme Objective

The objectives of this sub program are;

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

2. Budget Sub Programme Description

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

With a total staff strength of 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, District Development Facility, and District Assemblies' Common Fund.

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

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

3. Sub-Programme Results Statement

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

Table 36: Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Develop & distribute education materials on improved sanitation practices	No of educational materials produced and distributed	478	350	1000	1500	2000	2500
Train environmental officers on food hygiene	Number Environmental staffs trained	15	22	30	40	40	40
Procure and distribute skip communal containers	Number of communal containers procured and distributed	4	2	10	10	10	10
Disposal/ sanitary sites improved	Number of sanitary/Disposal sites improved	3	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 37: Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB PROGRAMME SP5.3: RESOURCE CONSERVATION

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Develop recreational facilities and promote cultural heritage and nature conservation in urban areas.

2. Budget Sub Programme Description

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

The sub programme is carried out by the Department of Parks and Gardens

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

The beneficiaries of this sub programme are the general public.

The challenge confronted by this sub programme is inadequate funding.

3. Sub-Programme Results Statement

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

Table 38: Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Plant and nurture trees	Number of trees planted	41,000	20,450	100,000	100,000	150,000	150,000
Form tree planting clubs in schools	Number of clubs formed	48	11	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 39: Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND FINANCE

1. Budget Programme Objectives

The objectives of this programme are to;

- Strengthen domestic resource mobilisation

2. Budget Programme Description

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

The sub programmes are Finance, Audit operations and Budgeting & Rating.

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

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

The programme is being implemented with the total staff strength of one hundred and fifty-four (154). They include Accounts Officers, Budget Analysts, Internal Auditors and Revenue Collectors.

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

- Finance and Audit Operations
- Budget and Rating

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

- Improve public expenditure management and budgetary control
- Enhance domestic resource mobilisation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND FINANCE

SUB PROGRAMME SP6.1: Finance and Audit Operations

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Enhance domestic resource mobilisation

2. Budget Sub Programme Description

This sub-programme 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) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers District Assemblies' Common Fund and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

The major challenges of the sub-programme are the untimely releases of funds and revenue leakages.

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

3. Budget Sub-Programme Results Statement

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

Table 40: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		projections			
		2019	2020 (as at August)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Prepare monthly financial statements	Number of financial statements prepared	12	8	12	12	12	12
Organize Audit Committee (AC) meetings	No of AC meetings organized	4	3	4	4	4	4
Revenue targets achieved	% of revenue targets achieved	96.44	57.05	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 41: Operations and Projects

Operations	Projects (Investment)
Internal Management of the organization	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND FINANCE

SUB PROGRAMME SP6.2: Budgeting and Rating

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Improve public expenditure management and budgetary control
- Enhance domestic resource mobilisation

2. Budget Sub Programme Description

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

It involves mechanisms that promote revenue generation and improve resource management such as preparation of revenue improvement and preparation of expenditure warrants to ensure effective resource management.

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

This sub programme is funded with internally generated fund.

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

3. Budget Sub-Programme Results Statement

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

Table 42: Budget Sub-Programme Results Statements

Main Output	Output Indicator	Past Years		projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Review of Revenue Improvement Action Plan	Review carried out by	Dec, 2019	Dec, 2020 (as at Aug)	Dec, 2021	Dec, 2022	Dec, 2023	Dec, 2024
Review monthly trial balance	Number of trial balances reviewed	12	8	12	12	12	12
Organize quarterly Budget committee meetings	Number of meetings organized	4	3	4	4	4	4
Prepare and approve Composite Budget	Budget prepared by	24/10/19	24/09/20	23/09/21	23/09/22	22/09/23	26/09/24
Prepare supplementary estimates for DACF	Supplementary estimates completed and submitted by	April, 2019	April, 2020	April, 2021	April, 2022	April, 2023	April, 2024

4. Budget Sub-Programme Operations and Projects

Table 43: Operations and Projects

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

Operations	Projects (Investment)
Improving revenue mobilization efforts	
Budget Implementation and Performance Reporting	
Budget preparation and coordination	
Internal management of the Organization	

PART C: FINANCIAL INFORMATION

CASH PLAN FOR THE 2020 FISCAL YEAR

S/N	Expenditure Classification	Expenditure Sub-Classification	Arrears	2020 budget	January	February	March	April	May	June	July	August	September	October	November	December	Total
1	Compensation of Employee	Salary		15,480,250.33	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	15,480,250.33
		Salary Related Allowance		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Non Salary Related Allowance		425,000.00	25,000.00	20,000.00	39,416.00	44,120.00	35,416.00	37,416.00	35,200.00	37,416.00	38,700.00	35,200.00	36,416.00	40,700.00	425,000.00
		GoG		105,397.00				26,349.00			26,349.00		26,349.00		26,350.00		105,397.00
2	Goods And Services	IGF		18,509,341.33	1,034,916.67	1,121,916.67	2,050,916.67	1,751,916.67	1,556,916.67	1,506,916.67	1,626,916.67	1,336,916.67	1,923,194.99	2,408,916.67	1,760,000.00	229,896.93	18,509,341.33
		DACF(ASSEMBLY)		3,283,923.32		201,892.00	280,468.00		306,771.00	670,000.00		612,000.00	603,000.00		510,000.00	99,792.00	3,283,923.32
		DACF(DWP)		360,871.97		50,500.00		55,360.00		50,000.00	50,000.00		59,253.10		50,127.00	45,631.87	360,871.97
		AEDMB		5,099,400.00			509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	5,099,400.00
		DACF(MP)	50000	1,415,487.89		140,000.00	125,000.00	131,192.00	152,322.00	85,919.00	102,988.00	130,000.00	50,000.00		89,910.00	408,156.89	1,415,487.89
		GoG															
		IGF		10,870,000.00		710,000.00	951,000.00	1,220,000.00	1,350,000.00	1,212,000.00	1,402,000.00	915,000.00	800,000.00	1,251,457.00	842,133.00	216,410.00	10,870,000.00
3	Capital Expenditure	DACF(ASSEMBLY)		5,562,875.96		125,000.00		372,000.00	710,000.00	635,000.00	500,000.00	708,100.00	517,000.00	713,000.00	615,000.00	667,775.96	5,562,875.96
		DACF(MP)		353,871.82			100,000.00			153,000.00					100,871.82		353,871.82
		DACF(PWD)		81,467.89			31,200.00	50,267.89									81,467.89
		World Bank/AID		1,140,000.00			285,000.00			285,000.00			285,000.00		285,000.00		1,140,000.00
		Sanitation Challenge	213,000.00	2,600,000.00	1,600,000.00	1,000,000.00											2,600,000.00
	TOTAL			65,287,888.11	3,949,937.53	4,659,329.53	5,662,561.53	5,451,166.42	5,911,386.53	6,435,212.53	5,743,414.53	5,539,389.53	6,102,457.95	6,208,534.53	6,115,768.88	3,508,324.51	65,287,888.11

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	17,514,950		
130201 17.1 Strengthen domestic resource mob.	74,226,417	2,746,053		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	15,956,442		
140601 9.2 Prom incl & sust industrialization	0	265,000		
160201 Improve production efficiency and yield	0	256,022		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	531,342		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	8,584,467		
300103 6.2 Sanitation for all and no open defecation by 2030	0	5,452,317		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,113,089		
370202 13.2 Integrate climate change measures	0	11,500		
390202 11.2 Improve transport and road safety	0	3,337,621		
410101 Deepen political and administrative decentralisation	0	11,427,662		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	17,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,026,486		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,929,370		
570103 6.5 Impl. Int. water resources mgt.	0	500,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	543,647		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	13,450		
Grand Total ¢	74,226,417	74,226,417	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
263 02 00 001 26	74,226,417.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Grants				
From foreign governments(Current)	47,226,417.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	13,816,326.20	0.00	0.00	0.00
1331002 DACF - Assembly	9,289,138.95	0.00	0.00	0.00
1331003 DACF - MP	1,327,019.85	0.00	0.00	0.00
1331005 HIPC	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	21,546,475.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	147,281.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	854,317.00	0.00	0.00	0.00
<i>Output</i> 0002 IGF Revenue Omproved - Rates				
Property income [GFS]	4,025,200.00	0.00	0.00	0.00
1412022 Property Rate	4,020,200.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 IGF Revenue Improved - Permits (Buildings & Masts)				
Property income [GFS]	800,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	700,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
<i>Output</i> 0004 IGF Revenue Improved - Rent				
Property income [GFS]	1,980,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	80,000.00	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,850,000.00	0.00	0.00	0.00
1415014 Workers Villa	40,000.00	0.00	0.00	0.00
<i>Output</i> 0005 IGF Revenue Improved - Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	10,273,800.00	0.00	0.00	0.00
1423001 Markets Tolls	2,600,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	500,000.00	0.00	0.00	0.00
1423006 Burial Fee	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	800,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,200,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	100,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	600,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	2,600,000.00	0.00	0.00	0.00
1423019 Education Fee	1,100.00	0.00	0.00	0.00
1423058 Auction Sales	2,500.00	0.00	0.00	0.00
1423157 Donation Fee	1,750,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423527 Tender Documents	100,000.00	0.00	0.00	0.00
1423541 Transport Fee	10,000.00	0.00	0.00	0.00
1423543 Travel & Tours	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006 IGF Revenue Improved - Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	8,719,000.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422003 Hawkers License	100,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	35,000.00	0.00	0.00	0.00
1422009 Bakers License	20,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	212,000.00	0.00	0.00	0.00
1422012 Kiosk License	400,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	200,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	400,000.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,200,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	90,000.00	0.00	0.00	0.00
1422025 Private Professionals	200,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	180,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	20,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	70,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	20,000.00	0.00	0.00	0.00
1422033 Stores	2,200,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	90,000.00	0.00	0.00	0.00
1422041 Taxi Licences	150,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	25,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	25,000.00	0.00	0.00	0.00
1422051 Millers	30,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	10,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	70,000.00	0.00	0.00	0.00
1422057 Private Schools	50,000.00	0.00	0.00	0.00
1422058 Automobile Companies	230,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	1,000.00	0.00	0.00	0.00
1422061 Susu Operators	40,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	40,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	400,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	150,000.00	0.00	0.00	0.00
1422109 Restaurant License	35,000.00	0.00	0.00	0.00
<i>Output</i> 0007 IGF Revenue Improved - Miscellaneous				

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Property income [GFS]	700,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	700,000.00	0.00	0.00	0.00
Output 0008 IGF Revenue Improved - Fines, Penalties and Forfeits				
Fines, penalties, and forfeits	302,000.00	0.00	0.00	0.00
1430001 Court Fines	100,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	200,000.00	0.00	0.00	0.00
Output 0009 Stool Land Revenue - Royalties				
Non-Performing Assets Recoveries	200,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	200,000.00	0.00	0.00	0.00
Grand Total	74,226,417.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	74,226,417	74,401,566	74,968,681
GOG Sources	0	0	0	13,963,607	14,101,771	14,103,244
Management and Administration	0	0	0	5,498,416	5,553,171	5,553,400
Infrastructure Delivery and Management	0	0	0	2,907,479	2,936,190	2,936,554
Social Services Delivery	0	0	0	3,937,924	3,977,167	3,977,303
Economic Development	0	0	0	631,437	637,278	637,752
Environmental and Sanitation Management	0	0	0	607,782	613,710	613,860
Budget and Finance	0	0	0	380,569	384,255	384,375
IGF Sources	0	0	0	27,000,000	27,036,986	27,270,000
Management and Administration	0	0	0	11,782,079	11,796,630	11,899,900
Infrastructure Delivery and Management	0	0	0	5,525,242	5,529,106	5,580,495
Social Services Delivery	0	0	0	2,475,064	2,479,004	2,499,815
Economic Development	0	0	0	187,953	188,883	189,833
Environmental and Sanitation Management	0	0	0	3,070,033	3,071,019	3,100,733
Budget and Finance	0	0	0	3,959,628	3,972,344	3,999,225
DACF MP Sources	0	0	0	1,527,022	1,527,022	1,542,292
Management and Administration	0	0	0	732,022	732,022	739,342
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	245,000	245,000	247,450
DACF ASSEMBLY Sources	0	0	0	8,846,799	8,846,799	8,935,267
Management and Administration	0	0	0	299,936	299,936	302,935
Infrastructure Delivery and Management	0	0	0	2,872,340	2,872,340	2,901,063
Social Services Delivery	0	0	0	3,772,306	3,772,306	3,810,029
Economic Development	0	0	0	61,766	61,766	62,384
Environmental and Sanitation Management	0	0	0	1,794,451	1,794,451	1,812,396
Budget and Finance	0	0	0	46,000	46,000	46,460
DACF PWD Sources	0	0	0	442,338	442,338	446,761
Social Services Delivery	0	0	0	442,338	442,338	446,761
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	21,314,400	21,314,400	21,527,544
Infrastructure Delivery and Management	0	0	0	2,000,000	2,000,000	2,020,000
Social Services Delivery	0	0	0	15,000,000	15,000,000	15,150,000
Economic Development	0	0	0	3,314,400	3,314,400	3,347,544
Environmental and Sanitation Management	0	0	0	1,000,000	1,000,000	1,010,000
CIDA Sources	0	0	0	112,075	112,075	113,196
Economic Development	0	0	0	112,075	112,075	113,196
DDF Sources	0	0	0	900,176	900,176	909,178
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	690,000	690,000	696,900
Environmental and Sanitation Management	0	0	0	164,317	164,317	165,960

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	74,226,417	74,401,566	74,968,681

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	74,226,417	74,401,566	74,968,681
Management and Administration	0	0	0	18,358,311	18,427,618	18,541,894
SP1.1: General Administration	0	0	0	14,638,010	14,695,842	14,784,390
21 Compensation of employees [GFS]	0	0	0	5,783,203	5,841,035	5,841,035
211 Wages and salaries [GFS]	0	0	0	5,783,203	5,841,035	5,841,035
21110 Established Position	0	0	0	4,328,095	4,371,376	4,371,376
21111 Wages and salaries in cash [GFS]	0	0	0	1,018,108	1,028,289	1,028,289
21112 Wages and salaries in cash [GFS]	0	0	0	437,000	441,370	441,370
22 Use of goods and services	0	0	0	6,197,169	6,197,169	6,259,141
221 Use of goods and services	0	0	0	6,197,169	6,197,169	6,259,141
22101 Materials - Office Supplies	0	0	0	1,267,024	1,267,024	1,279,694
22102 Utilities	0	0	0	301,000	301,000	304,010
22104 Rentals	0	0	0	500,000	500,000	505,000
22105 Travel - Transport	0	0	0	2,114,000	2,114,000	2,135,140
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	635,809	635,809	642,167
22109 Special Services	0	0	0	1,259,336	1,259,336	1,271,929
28 Other expense	0	0	0	573,766	573,766	579,503
282 Miscellaneous other expense	0	0	0	573,766	573,766	579,503
28210 General Expenses	0	0	0	573,766	573,766	579,503
31 Non Financial Assets	0	0	0	2,083,872	2,083,872	2,104,711
311 Fixed assets	0	0	0	2,083,872	2,083,872	2,104,711
31121 Transport equipment	0	0	0	1,060,000	1,060,000	1,070,600
31122 Other machinery and equipment	0	0	0	923,872	923,872	933,111
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Planning and Coordination	0	0	0	421,693	423,660	425,910
21 Compensation of employees [GFS]	0	0	0	196,693	198,660	198,660
211 Wages and salaries [GFS]	0	0	0	196,693	198,660	198,660
21110 Established Position	0	0	0	196,693	198,660	198,660
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22107 Training - Seminars - Conferences	0	0	0	225,000	225,000	227,250
SP1.4: Legal	0	0	0	3,298,608	3,308,116	3,331,594
21 Compensation of employees [GFS]	0	0	0	950,753	960,261	960,261
211 Wages and salaries [GFS]	0	0	0	950,753	960,261	960,261
21110 Established Position	0	0	0	950,753	960,261	960,261
22 Use of goods and services	0	0	0	77,855	77,855	78,633
221 Use of goods and services	0	0	0	77,855	77,855	78,633
22105 Travel - Transport	0	0	0	27,855	27,855	28,133
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	570,000	570,000	575,700
282 Miscellaneous other expense	0	0	0	570,000	570,000	575,700
28210 General Expenses	0	0	0	570,000	570,000	575,700

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,700,000	1,700,000	1,717,000
311 Fixed assets	0	0	0	1,700,000	1,700,000	1,717,000
31111 Dwellings	0	0	0	1,200,000	1,200,000	1,212,000
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	13,455,062	13,487,637	13,589,612
SP2.1: Public Works Service	0	0	0	5,977,857	5,998,148	6,037,635
21 Compensation of employees [GFS]	0	0	0	2,029,117	2,049,408	2,049,408
211 Wages and salaries [GFS]	0	0	0	2,029,117	2,049,408	2,049,408
21110 Established Position	0	0	0	1,642,717	1,659,144	1,659,144
21111 Wages and salaries in cash [GFS]	0	0	0	386,400	390,264	390,264
22 Use of goods and services	0	0	0	1,616,400	1,616,400	1,632,564
221 Use of goods and services	0	0	0	1,616,400	1,616,400	1,632,564
22104 Rentals	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	266,400	266,400	269,064
22106 Repairs - Maintenance	0	0	0	1,150,000	1,150,000	1,161,500
31 Non Financial Assets	0	0	0	2,332,340	2,332,340	2,355,663
311 Fixed assets	0	0	0	2,332,340	2,332,340	2,355,663
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	742,340	742,340	749,763
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	1,140,000	1,140,000	1,151,400
SP2.2: Urban Roads Management	0	0	0	5,311,073	5,312,826	5,364,184
21 Compensation of employees [GFS]	0	0	0	175,346	177,099	177,099
211 Wages and salaries [GFS]	0	0	0	175,346	177,099	177,099
21110 Established Position	0	0	0	175,346	177,099	177,099
22 Use of goods and services	0	0	0	185,727	185,727	187,584
221 Use of goods and services	0	0	0	185,727	185,727	187,584
22101 Materials - Office Supplies	0	0	0	6,807	6,807	6,875
22105 Travel - Transport	0	0	0	23,474	23,474	23,709
22106 Repairs - Maintenance	0	0	0	155,446	155,446	157,001
31 Non Financial Assets	0	0	0	4,950,000	4,950,000	4,999,500
311 Fixed assets	0	0	0	4,950,000	4,950,000	4,999,500
31113 Other structures	0	0	0	4,950,000	4,950,000	4,999,500
SP2.3: Physical and Spatial Planning Development	0	0	0	2,166,132	2,176,663	2,187,794
21 Compensation of employees [GFS]	0	0	0	1,053,043	1,063,573	1,063,573
211 Wages and salaries [GFS]	0	0	0	1,053,043	1,063,573	1,063,573
21110 Established Position	0	0	0	1,053,043	1,063,573	1,063,573

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	113,089	113,089	114,220
221 Use of goods and services	0	0	0	113,089	113,089	114,220
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	11,221	11,221	11,333
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	37,868	37,868	38,247
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,000
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000
Social Services Delivery	0	0	0	26,787,631	26,830,814	27,055,508
SP3.1: Education, Youth and Sports Management	0	0	0	3,502,515	3,502,515	3,537,540
22 Use of goods and services	0	0	0	142,515	142,515	143,940
221 Use of goods and services	0	0	0	142,515	142,515	143,940
22101 Materials - Office Supplies	0	0	0	92,965	92,965	93,895
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	44,550	44,550	44,995
31 Non Financial Assets	0	0	0	3,360,000	3,360,000	3,393,600
311 Fixed assets	0	0	0	3,360,000	3,360,000	3,393,600
31112 Nonresidential buildings	0	0	0	3,140,000	3,140,000	3,171,400
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
SP3.2: Social Welfare and Community Development	0	0	0	1,988,517	2,002,832	2,008,403
21 Compensation of employees [GFS]	0	0	0	1,431,420	1,445,734	1,445,734
211 Wages and salaries [GFS]	0	0	0	1,431,420	1,445,734	1,445,734
21110 Established Position	0	0	0	1,431,420	1,445,734	1,445,734
22 Use of goods and services	0	0	0	105,754	105,754	106,812
221 Use of goods and services	0	0	0	105,754	105,754	106,812
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	4,824	4,824	4,872
22107 Training - Seminars - Conferences	0	0	0	87,430	87,430	88,304
28 Other expense	0	0	0	444,143	444,143	448,584
282 Miscellaneous other expense	0	0	0	444,143	444,143	448,584
28210 General Expenses	0	0	0	444,143	444,143	448,584
31 Non Financial Assets	0	0	0	7,200	7,200	7,272
311 Fixed assets	0	0	0	7,200	7,200	7,272
31122 Other machinery and equipment	0	0	0	7,200	7,200	7,272
SP3.3: Health Services	0	0	0	21,296,599	21,325,468	21,509,565
21 Compensation of employees [GFS]	0	0	0	2,886,816	2,915,684	2,915,684
211 Wages and salaries [GFS]	0	0	0	2,886,816	2,915,684	2,915,684
21110 Established Position	0	0	0	2,492,868	2,517,797	2,517,797
21111 Wages and salaries in cash [GFS]	0	0	0	393,948	397,887	397,887

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	868,676	868,676	877,363
221 Use of goods and services	0	0	0	868,676	868,676	877,363
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	250,000	250,000	252,500
22105 Travel - Transport	0	0	0	27,442	27,442	27,717
22107 Training - Seminars - Conferences	0	0	0	561,234	561,234	566,846
28 Other expense	0	0	0	600,971	600,971	606,981
282 Miscellaneous other expense	0	0	0	600,971	600,971	606,981
28210 General Expenses	0	0	0	600,971	600,971	606,981
31 Non Financial Assets	0	0	0	16,940,136	16,940,136	17,109,537
311 Fixed assets	0	0	0	16,940,136	16,940,136	17,109,537
31112 Nonresidential buildings	0	0	0	1,860,136	1,860,136	1,878,737
31113 Other structures	0	0	0	15,080,000	15,080,000	15,230,800
Economic Development	0	0	0	4,552,632	4,559,402	4,598,158
SP4.1: Development of Trade and Industries	0	0	0	265,000	265,000	267,650
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	255,000	255,000	257,550
282 Miscellaneous other expense	0	0	0	255,000	255,000	257,550
28210 General Expenses	0	0	0	255,000	255,000	257,550
SP4.2: Transport and Traffic Management	0	0	0	3,462,701	3,463,951	3,497,328
21 Compensation of employees [GFS]	0	0	0	125,079	126,330	126,330
211 Wages and salaries [GFS]	0	0	0	125,079	126,330	126,330
21110 Established Position	0	0	0	32,130	32,451	32,451
21111 Wages and salaries in cash [GFS]	0	0	0	92,949	93,879	93,879
22 Use of goods and services	0	0	0	2,987,621	2,987,621	3,017,497
221 Use of goods and services	0	0	0	2,987,621	2,987,621	3,017,497
22101 Materials - Office Supplies	0	0	0	14,400	14,400	14,544
22105 Travel - Transport	0	0	0	11,221	11,221	11,333
22107 Training - Seminars - Conferences	0	0	0	2,962,000	2,962,000	2,991,620
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31113 Other structures	0	0	0	350,000	350,000	353,500
SP4.3: Agricultural Development	0	0	0	807,931	813,450	816,011
21 Compensation of employees [GFS]	0	0	0	551,909	557,428	557,428
211 Wages and salaries [GFS]	0	0	0	551,909	557,428	557,428
21110 Established Position	0	0	0	551,909	557,428	557,428

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	256,022	256,022	258,582
221 Use of goods and services	0	0	0	256,022	256,022	258,582
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	27,908	27,908	28,187
22107 Training - Seminars - Conferences	0	0	0	147,441	147,441	148,915
22109 Special Services	0	0	0	75,673	75,673	76,430
SP4.4: Tourism Development	0	0	0	17,000	17,000	17,170
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	6,686,583	6,693,498	6,753,449
SP5.1: Disaster Development and Management	0	0	0	531,342	531,342	536,655
22 Use of goods and services	0	0	0	381,342	381,342	385,155
221 Use of goods and services	0	0	0	381,342	381,342	385,155
22105 Travel - Transport	0	0	0	11,221	11,221	11,333
22107 Training - Seminars - Conferences	0	0	0	13,376	13,376	13,510
22109 Special Services	0	0	0	6,744	6,744	6,812
22112 Emergency Services	0	0	0	350,000	350,000	353,500
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
SP5.2: Environmental Protection and Waste Management	0	0	0	6,143,742	6,150,656	6,205,179
21 Compensation of employees [GFS]	0	0	0	691,425	698,339	698,339
211 Wages and salaries [GFS]	0	0	0	691,425	698,339	698,339
21110 Established Position	0	0	0	592,782	598,710	598,710
21111 Wages and salaries in cash [GFS]	0	0	0	98,643	99,629	99,629
22 Use of goods and services	0	0	0	4,752,317	4,752,317	4,799,840
221 Use of goods and services	0	0	0	4,752,317	4,752,317	4,799,840
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	3,232,317	3,232,317	3,264,640
22105 Travel - Transport	0	0	0	1,448,000	1,448,000	1,462,480
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
31 Non Financial Assets	0	0	0	700,000	700,000	707,000
311 Fixed assets	0	0	0	700,000	700,000	707,000
31131 Infrastructure Assets	0	0	0	700,000	700,000	707,000
SP5.3: Natural Resources Conservation	0	0	0	11,500	11,500	11,615
22 Use of goods and services	0	0	0	11,500	11,500	11,615
221 Use of goods and services	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Budget and Finance	0	0	0	4,386,197	4,402,599	4,430,059

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP6.1 Finance and Audit Operations	0	0	0	1,515,542	1,529,969	1,530,698
21 Compensation of employees [GFS]	0	0	0	1,442,711	1,457,138	1,457,138
211 Wages and salaries [GFS]	0	0	0	1,151,135	1,162,646	1,162,646
21110 Established Position	0	0	0	171,135	172,846	172,846
21112 Wages and salaries in cash [GFS]	0	0	0	980,000	989,800	989,800
212 Social contributions [GFS]	0	0	0	291,576	294,492	294,492
21210 Actual social contributions [GFS]	0	0	0	291,576	294,492	294,492
22 Use of goods and services	0	0	0	66,831	66,831	67,500
221 Use of goods and services	0	0	0	66,831	66,831	67,500
22105 Travel - Transport	0	0	0	16,831	16,831	17,000
22111 Other Charges - Fees	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
SP6.2 Budgeting and Rating	0	0	0	296,155	298,130	299,117
21 Compensation of employees [GFS]	0	0	0	197,434	199,409	199,409
211 Wages and salaries [GFS]	0	0	0	197,434	199,409	199,409
21110 Established Position	0	0	0	197,434	199,409	199,409
22 Use of goods and services	0	0	0	98,721	98,721	99,708
221 Use of goods and services	0	0	0	98,721	98,721	99,708
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	16,221	16,221	16,383
22107 Training - Seminars - Conferences	0	0	0	74,500	74,500	75,245
SP6.3 Revenue Mobilization and Management	0	0	0	2,574,500	2,574,500	2,600,245
22 Use of goods and services	0	0	0	2,502,500	2,502,500	2,527,525
221 Use of goods and services	0	0	0	2,502,500	2,502,500	2,527,525
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
22108 Consulting Services	0	0	0	2,200,000	2,200,000	2,222,000
28 Other expense	0	0	0	72,000	72,000	72,720
282 Miscellaneous other expense	0	0	0	72,000	72,000	72,720
28210 General Expenses	0	0	0	72,000	72,000	72,720
Grand Total	0	0	0	74,226,417	74,401,566	74,968,681

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total				
			Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex Tot. External			
Kumasi Metropolitan - Kumasi	139,16,326	3,704,754	6,816,346	2,437,428	3,686,624	14,171,376	9,130,000	27,000,000	0	0	0	4,819,451	17,627,200	22,446,651	74,226,417
Management and Administration	5,475,542	750,960	303,872	6,530,373	1,455,108	6,846,971	3,480,000	11,782,079	0	0	0	45,859	0	45,859	10,338,311
Central Administration	4,524,788	720,960	303,872	5,549,620	1,455,108	6,229,116	1,780,000	9,464,224	0	0	0	45,859	0	45,859	15,059,703
Administration (Assembly Office)	4,524,788	720,960	303,872	5,549,620	955,312	4,744,330	1,780,000	7,479,863	0	0	0	45,859	0	45,859	13,075,142
Sub-Metros Administration	0	0	0	0	499,796	1,484,766	0	1,984,561	0	0	0	0	0	0	1,984,561
Legal	930,753	30,000	0	960,753	0	617,855	1,700,000	2,317,855	0	0	0	0	0	0	3,268,698
	930,753	30,000	0	960,753	0	617,855	1,700,000	2,317,855	0	0	0	0	0	0	3,268,698
Infrastructure Delivery and Management	2,871,105	226,374	2,832,340	5,929,819	386,400	1,688,842	3,450,000	5,925,242	0	0	0	0	2,000,000	2,000,000	13,455,062
Physical Planning	1,053,045	51,668	0	1,104,911	0	61,221	1,000,000	1,061,221	0	0	0	0	0	0	2,166,132
Town and Country Planning	1,053,045	51,668	0	1,104,911	0	61,221	0	61,221	0	0	0	0	0	0	1,166,132
Parks and Gardens	0	0	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000
Works	1,642,717	0	1,832,340	3,575,057	386,400	1,616,400	400,000	2,402,800	0	0	0	0	0	0	5,977,857
Public Works	1,642,717	0	1,432,340	3,075,057	386,400	1,616,400	400,000	2,402,800	0	0	0	0	0	0	5,477,857
Water	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Urban Roads	175,346	174,596	900,000	1,249,942	0	11,221	2,050,000	2,061,221	0	0	0	0	2,000,000	2,000,000	5,311,073
	175,346	174,596	900,000	1,249,942	0	11,221	2,050,000	2,061,221	0	0	0	0	2,000,000	2,000,000	5,311,073
Social Services Delivery	3,824,289	655,805	3,530,136	8,110,229	383,948	581,116	1,300,000	2,475,064	0	0	0	482,800	15,271,200	15,760,000	26,787,651
Education, Youth and Sports	0	576,536	1,820,000	2,396,536	0	89,550	1,000,000	1,089,550	0	0	0	0	540,000	540,000	4,026,486
Education	0	576,536	1,820,000	2,396,536	0	89,550	1,000,000	1,089,550	0	0	0	0	540,000	540,000	4,026,486
Health	2,492,888	60,234	1,710,136	4,263,238	383,948	465,442	900,000	1,359,390	0	0	0	420,000	14,730,000	15,150,000	20,772,628
Environmental Health Unit	2,492,888	0	0	2,492,888	393,948	456,442	500,000	1,350,390	0	0	0	420,000	14,550,000	15,000,000	18,843,259
Hospital Services	0	60,234	1,710,136	1,770,370	0	9,000	0	9,000	0	0	0	0	150,000	150,000	1,920,370
Social Welfare & Community Development	1,431,420	18,635	0	1,450,055	0	26,124	0	26,124	0	0	0	62,800	7,200	70,000	1,988,517
Social Welfare	1,431,420	18,635	0	1,447,055	0	21,124	0	21,124	0	0	0	57,350	7,200	64,550	1,976,067
Community Development	0	3,000	0	3,000	0	5,000	0	5,000	0	0	0	5,450	0	5,450	13,450
Economic Development	584,039	354,164	0	938,203	929,49	95,064	0	187,853	0	0	0	3,076,475	350,000	3,426,475	4,552,632
Agriculture	551,919	100,164	0	652,073	0	43,783	0	43,783	0	0	0	112,075	0	112,075	807,951

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	Tot. External
Trade, Industry and Tourism	591,099	100,164	0	692,073	0	43,783	0	43,783	0	0	0	0	112,075	0	0	112,075	807,931
Trade	0	254,000	0	254,000	0	28,000	0	28,000	0	0	0	0	0	0	0	0	282,000
Tourism	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	0	0	265,000
Transport	32,130	0	0	32,130	92,949	23,221	0	116,170	0	0	0	0	2,964,400	350,000	3,314,400	3,462,701	
Environmental and Sanitation Management	592,782	1,659,451	150,000	2,402,233	98,643	2,271,330	700,000	3,070,633	0	0	0	0	2,964,400	350,000	3,314,400	3,462,701	
Health	592,782	0	0	592,782	98,643	0	0	98,643	0	0	0	0	1,214,317	0	1,214,317	6,686,583	
Hospital services	592,782	0	0	592,782	98,643	0	0	98,643	0	0	0	0	0	0	0	0	691,425
Waste Management	0	1,645,000	0	1,645,000	0	1,883,000	700,000	2,593,000	0	0	0	0	1,214,317	0	1,214,317	5,452,317	
Natural Resource Conservation	0	2,000	0	2,000	0	9,500	0	9,500	0	0	0	0	1,214,317	0	1,214,317	5,452,317	
Disaster Prevention	0	12,451	150,000	162,451	0	368,890	0	368,890	0	0	0	0	0	0	0	0	11,500
Budget and Finance	388,569	58,000	0	426,569	1,271,576	2,688,053	0	3,959,628	0	0	0	0	0	0	0	0	4,386,197
Central Administration	0	0	0	0	1,271,576	0	0	1,271,576	0	0	0	0	0	0	0	0	1,271,576
Administration (Assembly Office)	0	0	0	0	1,271,576	0	0	1,271,576	0	0	0	0	0	0	0	0	1,271,576
Finance	171,135	46,000	0	217,135	0	2,601,331	0	2,601,331	0	0	0	0	0	0	0	0	2,816,466
Budget and Rating	171,135	46,000	0	217,135	0	2,601,331	0	2,601,331	0	0	0	0	0	0	0	0	2,816,466
	197,434	12,000	0	209,434	0	86,721	0	86,721	0	0	0	0	0	0	0	0	296,155
	197,434	12,000	0	209,434	0	86,721	0	86,721	0	0	0	0	0	0	0	0	296,155

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	
			Total By Fund Source
			4,537,662

		Compensation of employees [GFS]		
Objective	000000	Compensation of Employees		4,524,788
Program	93001	Management and Administration		4,524,788
Sub-Program	93001001	SP1.1: General Administration		4,328,095
Operation	000000		0.0 0.0 0.0	4,328,095

		Wages and salaries [GFS]		
Sub-Program	2111001	Established Post		4,328,095
Sub-Program	93001002	SP1.2: Planning and Coordination		196,693
Operation	000000		0.0 0.0 0.0	196,693

		Wages and salaries [GFS]		
Sub-Program	2111001	Established Post		196,693
Operation	000000		0.0 0.0 0.0	196,693

		Use of goods and services		
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	93001	Management and Administration		12,874
Sub-Program	93001001	SP1.1: General Administration		12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,874

		Use of goods and services		
Sub-Program	2210111	Other Office Materials and Consumables		12,874
Operation	000000		0.0 0.0 0.0	12,874

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,751,239
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] 2,226,888

Objective	000000	Compensation of Employees		2,226,888
Program	93001	Management and Administration		955,312
Sub-Program	93001001	SP1.1: General Administration		955,312
Operation	000000		0.0 0.0 0.0	955,312

Wages and salaries [GFS]			955,312
2111102	Monthly paid and casual labour		794,312
2111208	Funeral Grants		100,000
2111232	Professional Allowance		1,000
2111243	Transfer Grants		60,000

Program 93006 Budget and Finance 1,271,576

Sub-Program 93006001 SP6.1 Finance and Audit Operations 1,271,576

Operation 000000 0.0 0.0 0.0 1,271,576

Wages and salaries [GFS]			980,000
2111225	Boards /Committees /Commissions Allowance		350,000
2111238	Overtime Allowance		30,000
2111248	Special Allowance/Honorarium		600,000
Social contributions [GFS]			291,576
2121001	13 Percent SSF Contribution		291,576

Use of goods and services 4,635,350

Objective 410101 Deepen political and administrative decentralisation 4,635,350

Program 93001 Management and Administration 4,635,350

Sub-Program 93001001 SP1.1: General Administration 4,615,350

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 4,475,350

Use of goods and services			4,475,350
2210101	Printed Material and Stationery		300,000
2210102	Office Facilities, Supplies and Accessories		300,000
2210111	Other Office Materials and Consumables		20,000
2210120	Purchase of Petty Tools/Implements		15,000
2210121	Clothing and Uniform		5,000
2210201	Electricity charges		250,000
2210202	Water		15,000
2210203	Telecommunications		35,000
2210204	Postal Charges		1,000
2210401	Office Accommodations		200,000
2210404	Hotel Accommodations		300,000
2210502	Maintenance and Repairs - Official Vehicles		650,000
2210503	Fuel and Lubricants - Official Vehicles		650,000
2210511	Local travel cost		250,000
2210515	Foreign Travel Cost and Expenses		100,000
2210701	Training Materials		15,000
2210706	Library and Subscription		14,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210708	Refreshments				190,450
2210711	Public Education and Sensitization				102,000
2210902	Official Celebrations				220,000
2210904	Substructure Allowances				792,400
2210910	Trade Promotion / Publicity				50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		75,000

Use of goods and services 75,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

Operation 910106 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0 12,000

Use of goods and services 12,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 43,000

Use of goods and services 43,000

Sub-Program 93001002 SP1.2: Planning and Coordination 43,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210711 Public Education and Sensitization 20,000

Other expense 109,000

Objective 410101 Deepen political and administrative decentralisation 109,000

Program 93001 Management and Administration 109,000

Sub-Program 93001001 SP1.1: General Administration 109,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 109,000

Miscellaneous other expense 109,000

2821002 Professional fees 5,000

2821008 Awards and Rewards 24,000

2821009 Donations 80,000

Non Financial Assets 1,780,000

Objective 410101 Deepen political and administrative decentralisation 1,780,000

Program 93001 Management and Administration 1,780,000

Sub-Program 93001001 SP1.1: General Administration 1,780,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 1,780,000

Fixed assets 1,780,000

3112101 Motor Vehicle 1,060,000

3112204 Networking & ICT equipments 30,000

3112208 Computers and Accessories 150,000

3112212 Air Condition 40,000

3112214 Electrical Equipment 400,000

3113108 Furniture & Fittings 100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 732,022
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 428,150

Objective 410101 Deepen political and administrative decentralisation 428,150

Program 93001 Management and Administration 428,150

Sub-Program 93001001 SP1.1: General Administration 228,150

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 228,150

Use of goods and services 228,150

2210103 Refreshment Items 178,150

2210711 Public Education and Sensitization 50,000

Sub-Program 93001002 SP1.2: Planning and Coordination 200,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 200,000

Use of goods and services 200,000

2210711 Public Education and Sensitization 200,000

Non Financial Assets 303,872

Objective 410101 Deepen political and administrative decentralisation 303,872

Program 93001 Management and Administration 303,872

Sub-Program 93001001 SP1.1: General Administration 303,872

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 303,872

Fixed assets 303,872

3112206 Plant and Machinery 303,872

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 279,936
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 279,936

Objective 410101 Deepen political and administrative decentralisation 279,936

Program 93001 Management and Administration 279,936

Sub-Program 93001001 SP1.1: General Administration 274,936

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

Use of goods and services 20,000

2210709 Seminars/Conferences/Workshops - Domestic 20,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210710 Staff Development 5,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 33,000

Use of goods and services 33,000

2210711 Public Education and Sensitization 33,000

Operation 910106 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210902 Official Celebrations 10,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 206,936

Use of goods and services 206,936

2210709 Seminars/Conferences/Workshops - Domestic 30,000

2210904 Substructure Allowances 176,936

Sub-Program 93001002 SP1.2: Planning and Coordination 5,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210799 Training Seminar and Conference Control Account 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
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				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	93001	Management and Administration		45,859
Sub-Program	93001001	SP1.1: General Administration		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				14,346,718

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	473,468
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		
Compensation of employees [GFS]				103,702
Objective	000000	Compensation of Employees		103,702
Program	93001	Management and Administration		103,702
Sub-Program	93001001	SP1.1: General Administration		103,702
Operation	000000		0.0 0.0 0.0	103,702
Wages and salaries [GFS]				103,702
2111102 Monthly paid and casual labour				13,702
2111225 Boards /Committees /Commissions Allownace				90,000
Use of goods and services				260,000
Objective	410101	Deepen political and administrative decentralisation		260,000
Program	93001	Management and Administration		260,000
Sub-Program	93001001	SP1.1: General Administration		260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	260,000
Use of goods and services				260,000
2210101 Printed Material and Stationery				50,000
2210111 Other Office Materials and Consumables				65,000
2210503 Fuel and Lubricants - Official Vehicles				60,000
2210511 Local travel cost				60,000
2210606 Maintenance of General Equipment				25,000
Other expense				109,766
Objective	410101	Deepen political and administrative decentralisation		109,766
Program	93001	Management and Administration		109,766
Sub-Program	93001001	SP1.1: General Administration		109,766
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	109,766
Miscellaneous other expense				109,766
2821009 Donations				109,766
Total Cost Centre				473,468

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	445,912
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		
Compensation of employees [GFS]				140,912
Objective	000000	Compensation of Employees		140,912
Program	93001	Management and Administration		140,912
Sub-Program	93001001	SP1.1: General Administration		140,912
Operation	000000		0.0 0.0 0.0	140,912
Wages and salaries [GFS]				140,912
2111102 Monthly paid and casual labour				95,912
2111225 Boards /Committees /Commissions Allownace				45,000
Use of goods and services				205,000
Objective	410101	Deepen political and administrative decentralisation		205,000
Program	93001	Management and Administration		205,000
Sub-Program	93001001	SP1.1: General Administration		205,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	205,000
Use of goods and services				205,000
2210101 Printed Material and Stationery				30,000
2210111 Other Office Materials and Consumables				55,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210511 Local travel cost				40,000
2210606 Maintenance of General Equipment				30,000
Other expense				100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	93001	Management and Administration		100,000
Sub-Program	93001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821009 Donations				100,000
Total Cost Centre				445,912

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	400,509
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		
Compensation of employees [GFS]				114,509
Objective	000000	Compensation of Employees		114,509
Program	93001	Management and Administration		114,509
Sub-Program	93001001	SP1.1: General Administration		114,509
Operation	000000		0.0 0.0 0.0	114,509
Wages and salaries [GFS]				114,509
2111102 Monthly paid and casual labour				68,509
2111225 Boards /Committees /Commissions Allownace				46,000
Use of goods and services				206,000
Objective	410101	Deepen political and administrative decentralisation		206,000
Program	93001	Management and Administration		206,000
Sub-Program	93001001	SP1.1: General Administration		206,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	206,000
Use of goods and services				206,000
2210101 Printed Material and Stationery				30,000
2210111 Other Office Materials and Consumables				56,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210511 Local travel cost				40,000
2210606 Maintenance of General Equipment				30,000
Other expense				80,000
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	93001	Management and Administration		80,000
Sub-Program	93001001	SP1.1: General Administration		80,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821009 Donations				80,000
Total Cost Centre				400,509

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	389,254
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		
Compensation of employees [GFS]				94,254
Objective	000000	Compensation of Employees		94,254
Program	93001	Management and Administration		94,254
Sub-Program	93001001	SP1.1: General Administration		94,254
Operation	000000		0.0 0.0 0.0	94,254
Wages and salaries [GFS]				94,254
2111102 Monthly paid and casual labour				34,254
2111225 Boards /Committees /Commissions Allownace				60,000
Use of goods and services				195,000
Objective	410101	Deepen political and administrative decentralisation		195,000
Program	93001	Management and Administration		195,000
Sub-Program	93001001	SP1.1: General Administration		195,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	195,000
Use of goods and services				195,000
2210101 Printed Material and Stationery				40,000
2210111 Other Office Materials and Consumables				45,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210511 Local travel cost				40,000
2210606 Maintenance of General Equipment				20,000
Other expense				100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	93001	Management and Administration		100,000
Sub-Program	93001001	SP1.1: General Administration		100,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821009 Donations				100,000
Total Cost Centre				389,254

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	275,418
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		
Compensation of employees [GFS]				46,418
Objective	000000	Compensation of Employees		46,418
Program	93001	Management and Administration		46,418
Sub-Program	93001001	SP1.1: General Administration		46,418
Operation	000000		0.0 0.0 0.0	46,418
Wages and salaries [GFS]				46,418
2111102 Monthly paid and casual labour				11,418
2111225 Boards /Committees /Commissions Allownace				35,000
Use of goods and services				154,000
Objective	410101	Deepen political and administrative decentralisation		154,000
Program	93001	Management and Administration		154,000
Sub-Program	93001001	SP1.1: General Administration		154,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	154,000
Use of goods and services				154,000
2210101 Printed Material and Stationery				20,000
2210111 Other Office Materials and Consumables				45,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210511 Local travel cost				34,000
2210606 Maintenance of General Equipment				15,000
Other expense				75,000
Objective	410101	Deepen political and administrative decentralisation		75,000
Program	93001	Management and Administration		75,000
Sub-Program	93001001	SP1.1: General Administration		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000
Miscellaneous other expense				75,000
2821009 Donations				75,000
Total Cost Centre				275,418

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	171,135
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				171,135
Objective	000000	Compensation of Employees		171,135
Program	93006	Budget and Finance		171,135
Sub-Program	93006001	SP6.1 Finance and Audit Operations		171,135
Operation	000000		0.0 0.0 0.0	171,135
Wages and salaries [GFS]				171,135
2111001 Established Post				171,135

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,601,331
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Use of goods and services				2,569,331
Objective	130201	17.1 Strengthen domestic resource mob.		2,569,331
Program	93006	Budget and Finance		2,569,331
Sub-Program	93006001	SP6.1 Finance and Audit Operations		66,831
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,831
Use of goods and services				66,831
2210503 Fuel and Lubricants - Official Vehicles				16,831
2211101 Bank Charges				50,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		2,502,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	2,502,500
Use of goods and services				2,502,500
2210122 Value Books				300,000
2210709 Seminars/Conferences/Workshops - Domestic				2,500
2210801 Local Consultants Fees				2,200,000
Other expense				32,000
Objective	130201	17.1 Strengthen domestic resource mob.		32,000
Program	93006	Budget and Finance		32,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821010 Contributions				2,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821002 Professional fees				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	46,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Other expense				46,000
Objective	130201	17.1 Strengthen domestic resource mob.		46,000
Program	93006	Budget and Finance		46,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821010 Contributions				4,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		42,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	42,000
Miscellaneous other expense				42,000
2821002 Professional fees				42,000
Total Cost Centre				2,818,466

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	500,000
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				500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		500,000
Program	93003	Social Services Delivery		500,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111256 WIP - School Buildings				500,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	320,000
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				320,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		320,000
Program	93003	Social Services Delivery		320,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,000
Fixed assets				320,000
3111256 WIP - School Buildings				320,000
Total Cost Centre				820,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,062,550
Function Code	70912	Primary education		
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0614001	Kumasi Metropolitan - Kumasi		

Use of goods and services 62,550

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 62,550

Program 93003 Social Services Delivery 62,550

Sub-Program 93003001 SP3.1: Education, Youth and Sports Management 62,550

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 37,550

Use of goods and services 37,550

2210117 Teaching and Learning Materials 20,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

2210711 Public Education and Sensitization 7,550

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210118 Sports, Recreational and Cultural Materials 25,000

Non Financial Assets 1,000,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 1,000,000

Program 93003 Social Services Delivery 1,000,000

Sub-Program 93003001 SP3.1: Education, Youth and Sports Management 1,000,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 1,000,000

Fixed assets 1,000,000

3111256 WIP - School Buildings 1,000,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,320,000
Function Code	70912	Primary education		
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0614001	Kumasi Metropolitan - Kumasi		

Non Financial Assets 1,320,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 1,320,000

Program 93003 Social Services Delivery 1,320,000

Sub-Program 93003001 SP3.1: Education, Youth and Sports Management 1,320,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 1,320,000

Fixed assets 1,320,000

3111256 WIP - School Buildings 1,320,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	220,000
Function Code	70912	Primary education		
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0614001	Kumasi Metropolitan - Kumasi		

Non Financial Assets 220,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 220,000

Program 93003 Social Services Delivery 220,000

Sub-Program 93003001 SP3.1: Education, Youth and Sports Management 220,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 220,000

Fixed assets 220,000

3113108 Furniture & Fittings 220,000

Total Cost Centre 2,602,550

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	27,000
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	27,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			27,000
Program	93003	Social Services Delivery			27,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			27,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		27,000

Use of goods and services				27,000
2210711	Public Education and Sensitization			27,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	52,965
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	52,965
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			52,965
Program	93003	Social Services Delivery			52,965
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			52,965
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		52,965

Use of goods and services				52,965
2210101	Printed Material and Stationery			47,965
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Total Cost Centre 79,965

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	400,000
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		

				Other expense	400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			400,000
Program	93003	Social Services Delivery			400,000
Sub-Program	93003003	SP3.3: Health Services			400,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		400,000

Miscellaneous other expense				400,000
2821019	Scholarship and Bursaries			400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	123,971
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		

				Other expense	123,971
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			123,971
Program	93003	Social Services Delivery			123,971
Sub-Program	93003003	SP3.3: Health Services			123,971
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		123,971

Miscellaneous other expense				123,971
2821019	Scholarship and Bursaries			123,971

Total Cost Centre 523,971

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 2,492,868
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]			2,492,868
Objective	000000	Compensation of Employees	2,492,868
Program	93003	Social Services Delivery	2,492,868
Sub-Program	93003003	SP3.3: Health Services	2,492,868
Operation	000000	0.0 0.0 0.0	2,492,868
Wages and salaries [GFS]			2,492,868
2111001 Established Post			2,492,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,350,390
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]			393,948
Objective	000000	Compensation of Employees	393,948
Program	93003	Social Services Delivery	393,948
Sub-Program	93003003	SP3.3: Health Services	393,948
Operation	000000	0.0 0.0 0.0	393,948
Wages and salaries [GFS]			393,948
2111102 Monthly paid and casual labour			393,948
Use of goods and services			386,442
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	386,442
Program	93003	Social Services Delivery	386,442
Sub-Program	93003003	SP3.3: Health Services	386,442
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	386,442
Use of goods and services			386,442
2210112 Uniform and Protective Clothing			10,000
2210301 Cleaning Materials			250,000
2210503 Fuel and Lubricants - Official Vehicles			27,442
2210701 Training Materials			27,000
2210709 Seminars/Conferences/Workshops - Domestic			5,500
2210711 Public Education and Sensitization			66,500
Other expense			70,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	70,000
Program	93003	Social Services Delivery	70,000
Sub-Program	93003003	SP3.3: Health Services	70,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	70,000
Miscellaneous other expense			70,000
2821010 Contributions			70,000
Non Financial Assets			500,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	500,000
Program	93003	Social Services Delivery	500,000
Sub-Program	93003003	SP3.3: Health Services	500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	500,000
Fixed assets			500,000
3111311 Drainage			500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030			
Function Code	70740	Public health services		Total By Fund Source 15,000,000
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Use of goods and services				420,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		420,000
Program	93003	Social Services Delivery		420,000
Sub-Program	93003003	SP3.3: Health Services		420,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	420,000
Use of goods and services				420,000
2210101 Printed Material and Stationery				20,000
2210709 Seminars/Conferences/Workshops - Domestic				400,000
Non Financial Assets				14,580,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		14,580,000
Program	93003	Social Services Delivery		14,580,000
Sub-Program	93003003	SP3.3: Health Services		14,580,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	14,580,000
Fixed assets				14,580,000
3111303 Toilets				14,580,000
Total Cost Centre				18,843,259

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70731	General hospital services (IS)		Total By Fund Source 592,782
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				592,782
Objective	000000	Compensation of Employees		592,782
Program	93005	Environmental and Sanitation Management		592,782
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		592,782
Operation	000000		0.0 0.0 0.0	592,782
Wages and salaries [GFS]				592,782
2111001 Established Post				592,782
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70731	General hospital services (IS)		Total By Fund Source 107,643
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				98,643
Objective	000000	Compensation of Employees		98,643
Program	93005	Environmental and Sanitation Management		98,643
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		98,643
Operation	000000		0.0 0.0 0.0	98,643
Wages and salaries [GFS]				98,643
2111102 Monthly paid and casual labour				98,643
Use of goods and services				9,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,000
Program	93003	Social Services Delivery		9,000
Sub-Program	93003003	SP3.3: Health Services		9,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210701 Training Materials				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,770,370
Function Code	70731	General hospital services (IS)		
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	53,234	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			53,234	
Program	93003	Social Services Delivery			53,234	
Sub-Program	93003003	SP3.3: Health Services			53,234	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	53,234
Use of goods and services					53,234	
2210709 Seminars/Conferences/Workshops - Domestic					6,500	
2210711 Public Education and Sensitization					46,734	

				Other expense	7,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			7,000	
Program	93003	Social Services Delivery			7,000	
Sub-Program	93003003	SP3.3: Health Services			7,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	7,000
Miscellaneous other expense					7,000	
2821010 Contributions					7,000	

				Non Financial Assets	1,710,136	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,710,136	
Program	93003	Social Services Delivery			1,710,136	
Sub-Program	93003003	SP3.3: Health Services			1,710,136	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,500,000
Fixed assets					1,500,000	
3111202 Clinics					1,500,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	210,136
Fixed assets					210,136	
3111252 WIP - Clinics					210,136	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	150,000
Function Code	70731	General hospital services (IS)		
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Non Financial Assets	150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	93003	Social Services Delivery			150,000	
Sub-Program	93003003	SP3.3: Health Services			150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111252 WIP - Clinics					150,000	
Total Cost Centre					2,620,795	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,000
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi Waste Management Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	15,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			15,000	
Program	93005	Environmental and Sanitation Management			15,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			15,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210709 Seminars/Conferences/Workshops - Domestic					8,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210103 Refreshment Items					7,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,593,000
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi Waste Management Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	1,893,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			1,893,000	
Program	93005	Environmental and Sanitation Management			1,893,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			1,893,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
2210205 Sanitation Charges					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	1,854,000
Use of goods and services					1,854,000	
2210205 Sanitation Charges					406,000	
2210517 Fuel Allocation To Waste Management Department					1,448,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210205 Sanitation Charges					30,000	
Non Financial Assets					700,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			700,000	
Program	93005	Environmental and Sanitation Management			700,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000
Fixed assets					700,000	
3113102 Sewers					700,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,630,000
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi Waste Management Ashanti		
Location Code	0614001	Kumasi Metropolitan - Kumasi		

				Use of goods and services	1,630,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			1,630,000	
Program	93005	Environmental and Sanitation Management			1,630,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			1,630,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	361,000

Use of goods and services				361,000		
2210101 Printed Material and Stationery				3,000		
2210205 Sanitation Charges				358,000		
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	1,261,000

Use of goods and services				1,261,000		
2210205 Sanitation Charges				1,261,000		
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	8,000

Use of goods and services				8,000
2210205 Sanitation Charges				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13014	DDF	<i>Total By Fund Source</i>	50,000
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi Waste Management Ashanti		
Location Code	0614001	Kumasi Metropolitan - Kumasi		

				Use of goods and services	50,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			50,000	
Program	93005	Environmental and Sanitation Management			50,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			50,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	DDF	<i>Total By Fund Source</i>	1,000,000
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi Waste Management Ashanti		
Location Code	0614001	Kumasi Metropolitan - Kumasi		

				Use of goods and services	1,000,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			1,000,000	
Program	93005	Environmental and Sanitation Management			1,000,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			1,000,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	1,000,000

Use of goods and services				1,000,000
2210205 Sanitation Charges				1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	164,317
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi Waste Management Ashanti		
Location Code	0614001	Kumasi Metropolitan - Kumasi		

				Use of goods and services	164,317	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			164,317	
Program	93005	Environmental and Sanitation Management			164,317	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			164,317	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	164,317

Use of goods and services				164,317
2210205 Sanitation Charges				164,317

<i>Total Cost Centre</i>				5,452,317
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 599,307
Function Code	70421	Agriculture cs	
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Compensation of employees [GFS]			551,909
Objective	000000	Compensation of Employees	551,909
Program	93004	Economic Development	551,909
Sub-Program	93004003	SP4.3:Agricultural Development	551,909
Operation	000000		551,909

Wages and salaries [GFS]			551,909
2111001 Established Post			551,909

			Amount (GH¢)
Use of goods and services			47,398
Objective	160201	Improve production efficiency and yield	47,398
Program	93004	Economic Development	47,398
Sub-Program	93004003	SP4.3:Agricultural Development	47,398

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	27,298
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Use of goods and services			27,298
2210103 Refreshment Items			5,000
2210502 Maintenance and Repairs - Official Vehicles			22,298
Operation	910301	910301 - Extension Services	15,900

Use of goods and services			15,900
2210709 Seminars/Conferences/Workshops - Domestic			14,500
2210711 Public Education and Sensitization			1,400
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	4,200

Use of goods and services			4,200
2210711 Public Education and Sensitization			4,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 43,783
Function Code	70421	Agriculture cs	
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			43,783
Objective	160201	Improve production efficiency and yield	43,783
Program	93004	Economic Development	43,783
Sub-Program	93004003	SP4.3:Agricultural Development	43,783
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	41,283

Use of goods and services			41,283
2210503 Fuel and Lubricants - Official Vehicles			5,610
2210902 Official Celebrations			35,673
Operation	910301	910301 - Extension Services	2,500

Use of goods and services			2,500
2210709 Seminars/Conferences/Workshops - Domestic			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 52,766
Function Code	70421	Agriculture cs	
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			52,766
Objective	160201	Improve production efficiency and yield	52,766
Program	93004	Economic Development	52,766
Sub-Program	93004003	SP4.3:Agricultural Development	52,766
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000
Operation	910301	910301 - Extension Services	12,766

Use of goods and services			12,766
2210711 Public Education and Sensitization			12,766

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	112,075
Function Code	70421	Agriculture cs		
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Use of goods and services				112,075
Objective	160201	Improve production efficiency and yield		112,075
Program	93004	Economic Development		112,075
Sub-Program	93004003	SP4.3: Agricultural Development		112,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,380
Use of goods and services				20,380
2210709 Seminars/Conferences/Workshops - Domestic				20,380
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	78,295
Use of goods and services				78,295
2210701 Training Materials				5,500
2210709 Seminars/Conferences/Workshops - Domestic				47,595
2210711 Public Education and Sensitization				25,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	13,400
Use of goods and services				13,400
2210709 Seminars/Conferences/Workshops - Domestic				13,400
Total Cost Centre				807,931

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,064,911
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		
Compensation of employees [GFS]				1,053,043
Objective	000000	Compensation of Employees		1,053,043
Program	93002	Infrastructure Delivery and Management		1,053,043
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		1,053,043
Operation	000000		0.0 0.0 0.0	1,053,043
Wages and salaries [GFS]				1,053,043
2111001 Established Post				1,053,043
Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	93002	Infrastructure Delivery and Management		11,868
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,868
Use of goods and services				5,868
2210201 Electricity charges				4,000
2210709 Seminars/Conferences/Workshops - Domestic				1,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	61,221
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				61,221
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		61,221
Program	93002	Infrastructure Delivery and Management		61,221
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		61,221
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	61,221
Use of goods and services				61,221
2210503 Fuel and Lubricants - Official Vehicles				11,221
2210615 Recreational Parks				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
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				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	93002	Infrastructure Delivery and Management		40,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				10,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Total Cost Centre				1,166,132

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2630703001	Kumasi Metropolitan - Kumasi Physical Planning Parks and Gardens Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Non Financial Assets				1,000,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000,000
Program	93002	Infrastructure Delivery and Management		1,000,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,000,000
Fixed assets				1,000,000
3111312 Sports Stadium				1,000,000
Total Cost Centre				1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,442,055
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
Compensation of employees [GFS]				1,431,420
Objective	000000	Compensation of Employees		1,431,420
Program	93003	Social Services Delivery		1,431,420
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		1,431,420
Operation	000000		0.0 0.0 0.0	1,431,420

Wages and salaries [GFS]				1,431,420
2111001 Established Post				1,431,420

				Amount (GH¢)
Use of goods and services				10,635
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,635
Program	93003	Social Services Delivery		10,635
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		10,635
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,635

Use of goods and services				5,635
2210709 Seminars/Conferences/Workshops - Domestic				5,635
Operation	910604	910604 - Child right promotion and protection	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	12200	IGF	Total By Fund Source	21,124
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
Use of goods and services				16,124
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,124
Program	93003	Social Services Delivery		16,124
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		16,124
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,824

Use of goods and services				8,824
2210503 Fuel and Lubricants - Official Vehicles				4,824
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,300

Use of goods and services				7,300
2210701 Training Materials				1,500
2210711 Public Education and Sensitization				5,800

				Amount (GH¢)
Other expense				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	93003	Social Services Delivery		5,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009 Donations				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
Use of goods and services				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	93003	Social Services Delivery		5,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	12607	DACF PWD	Total By Fund Source 442,338
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	13,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,500
Program	93003	Social Services Delivery		13,500
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		13,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101	Printed Material and Stationery		13,500

			Other expense	428,838
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		428,838
Program	93003	Social Services Delivery		428,838
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		428,838
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	428,838

Miscellaneous other expense			428,838
2821010	Contributions		428,838

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	DACF PWD	Total By Fund Source 64,550
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	47,045
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		47,045
Program	93003	Social Services Delivery		47,045
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		47,045
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	47,045

Use of goods and services			47,045
2210709	Seminars/Conferences/Workshops - Domestic		47,045

			Other expense	10,305
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,305
Program	93003	Social Services Delivery		10,305
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		10,305
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,305

Miscellaneous other expense			10,305
2821010	Contributions		10,305

			Non Financial Assets	7,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,200
Program	93003	Social Services Delivery		7,200
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		7,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,200

Fixed assets			7,200
3112208	Computers and Accessories		7,200

Total Cost Centre			1,975,067
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 3,000
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	3,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		3,000
Program	93003	Social Services Delivery		3,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
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	5,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		5,000
Program	93003	Social Services Delivery		5,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 5,450
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	5,450
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		5,450
Program	93003	Social Services Delivery		5,450
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		5,450
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,450

			Use of goods and services	5,450
2210709 Seminars/Conferences/Workshops - Domestic				5,450

			Total Cost Centre	13,450
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,500
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	9,500
Objective	370202	13.2 Integrate climate change measures		9,500
Program	93005	Environmental and Sanitation Management		9,500
Sub-Program	93005003	SP5.3: Natural Resources Conservation		9,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	9,500

			Use of goods and services	9,500
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210709 Seminars/Conferences/Workshops - Domestic				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,000
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	2,000
Objective	370202	13.2 Integrate climate change measures		2,000
Program	93005	Environmental and Sanitation Management		2,000
Sub-Program	93005003	SP5.3: Natural Resources Conservation		2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

			Total Cost Centre	11,500
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,642,717
Function Code	70610	Housing development		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				1,642,717
Objective	000000	Compensation of Employees		1,642,717
Program	93002	Infrastructure Delivery and Management		1,642,717
Sub-Program	93002001	SP2.1: Public Works Service		1,642,717
Operation	000000		0.0 0.0 0.0	1,642,717
Wages and salaries [GFS]				1,642,717
2111001 Established Post				1,642,717

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,402,800
Function Code	70610	Housing development		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				386,400
Objective	000000	Compensation of Employees		386,400
Program	93002	Infrastructure Delivery and Management		386,400
Sub-Program	93002001	SP2.1: Public Works Service		386,400
Operation	000000		0.0 0.0 0.0	386,400
Wages and salaries [GFS]				386,400
2111102 Monthly paid and casual labour				386,400
Use of goods and services				1,616,400
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,616,400
Program	93002	Infrastructure Delivery and Management		1,616,400
Sub-Program	93002001	SP2.1: Public Works Service		1,616,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,616,400
Use of goods and services				1,616,400
2210409 Rental of Plant and Equipment				200,000
2210503 Fuel and Lubricants - Official Vehicles				266,400
2210602 Repairs of Residential Buildings				50,000
2210604 Maintenance of Furniture and Fixtures				100,000
2210606 Maintenance of General Equipment				150,000
2210611 Maintenance of Markets				300,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				50,000
2210616 Maintenance of Public Sanitary Facilities				100,000
2210617 Street Lights/Traffic Lights				400,000
Non Financial Assets				400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		400,000
Program	93002	Infrastructure Delivery and Management		400,000
Sub-Program	93002001	SP2.1: Public Works Service		400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111153 WIP - Bungalows/Flats				100,000
3111204 Office Buildings				200,000
3111205 School Buildings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,432,340
Function Code	70610	Housing development		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti		
Location Code	0614001	Kumasi Metropolitan - Kumasi		
Non Financial Assets				1,432,340
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,432,340
Program	93002	Infrastructure Delivery and Management		1,432,340
Sub-Program	93002001	SP2.1: Public Works Service		1,432,340
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	482,340
Fixed assets				482,340
3111204 Office Buildings				442,340
3113110 Water Systems				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	950,000
Fixed assets				950,000
3111304 Markets				50,000
3112214 Electrical Equipment				300,000
3113103 Landscaping and Gardening				600,000
Total Cost Centre				5,477,857

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	500,000
Function Code	70630	Water supply		
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti		
Location Code	0614001	Kumasi Metropolitan - Kumasi		
Non Financial Assets				500,000
Objective	570103	6.5 Impl. int. water resources mgt.		500,000
Program	93002	Infrastructure Delivery and Management		500,000
Sub-Program	93002001	SP2.1: Public Works Service		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3113110 Water Systems				500,000
Total Cost Centre				500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

Use of goods and services				6,000
Objective	140601	9.2 Prom incl & sust industrialization		6,000
Program	93004	Economic Development		6,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Other expense				5,000
Objective	140601	9.2 Prom incl & sust industrialization		5,000
Program	93004	Economic Development		5,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	245,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

Other expense				245,000
Objective	140601	9.2 Prom incl & sust industrialization		245,000
Program	93004	Economic Development		245,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		245,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	245,000
Miscellaneous other expense				245,000
2821010 Contributions				245,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	9,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

Use of goods and services				4,000
Objective	140601	9.2 Prom incl & sust industrialization		4,000
Program	93004	Economic Development		4,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Other expense				5,000
Objective	140601	9.2 Prom incl & sust industrialization		5,000
Program	93004	Economic Development		5,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
Total Cost Centre				265,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70473	Tourism	
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	
Use of goods and services			17,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	17,000
Program	93004	Economic Development	17,000
Sub-Program	93004004	SP4.4: Tourism Development	17,000
Operation	910204	910204 - Development and management of tourist sites	17,000
Use of goods and services			17,000
2210101 Printed Material and Stationery			15,000
2210711 Public Education and Sensitization			2,000
Total Cost Centre			17,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	
Compensation of employees [GFS]			197,434
Objective	000000	Compensation of Employees	197,434
Program	93006	Budget and Finance	197,434
Sub-Program	93006002	SP6.2 Budgeting and Rating	197,434
Operation	000000		197,434
Wages and salaries [GFS]			197,434
2111001 Established Post			197,434
Use of goods and services			12,000
Objective	130201	17.1 strengthen domestic resource mob.	12,000
Program	93006	Budget and Finance	12,000
Sub-Program	93006002	SP6.2 Budgeting and Rating	12,000
Operation	911202	911202 - Budget implementation and performance reporting	12,000
Use of goods and services			12,000
2210511 Local travel cost			5,000
2210709 Seminars/Conferences/Workshops - Domestic			7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	86,721
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating_Ashanti		
Location Code	0614001	Kumasi Metropolitan - Kumasi		
Use of goods and services				86,721
Objective	130201	17.1 strengthen domestic resource mob.		86,721
Program	93006	Budget and Finance		86,721
Sub-Program	93006002	SP6.2 Budgeting and Rating		86,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,221
Use of goods and services				40,221
2210503 Fuel and Lubricants - Official Vehicles				11,221
2210709 Seminars/Conferences/Workshops - Domestic				26,000
2210711 Public Education and Sensitization				3,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	33,500
Use of goods and services				33,500
2210706 Library and Subscription				16,000
2210709 Seminars/Conferences/Workshops - Domestic				17,500
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210102 Office Facilities, Supplies and Accessories				8,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Total Cost Centre				296,155

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	960,753
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti		
Location Code	0614001	Kumasi Metropolitan - Kumasi		
Compensation of employees [GFS]				950,753
Objective	000000	Compensation of Employees		950,753
Program	93001	Management and Administration		950,753
Sub-Program	93001004	SP1.4: Legal		950,753
Operation	000000		0.0 0.0 0.0	950,753
Wages and salaries [GFS]				950,753
2111001 Established Post				950,753
Other expense				10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001004	SP1.4: Legal		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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,317,855
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	77,855	
Objective	410101	Deepen political and administrative decentralisation			77,855	
Program	93001	Management and Administration			77,855	
Sub-Program	93001004	SP1.4: Legal			77,855	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	77,855
Use of goods and services					77,855	
2210503 Fuel and Lubricants - Official Vehicles					27,855	
2210711 Public Education and Sensitization					50,000	

				Other expense	540,000	
Objective	410101	Deepen political and administrative decentralisation			540,000	
Program	93001	Management and Administration			540,000	
Sub-Program	93001004	SP1.4: Legal			540,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	540,000
Miscellaneous other expense					540,000	
2821007 Court Expenses					540,000	

				Non Financial Assets	1,700,000	
Objective	410101	Deepen political and administrative decentralisation			1,700,000	
Program	93001	Management and Administration			1,700,000	
Sub-Program	93001004	SP1.4: Legal			1,700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,700,000
Fixed assets					1,700,000	
3111106 Barracks					1,200,000	
3111204 Office Buildings					500,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Other expense	20,000	
Objective	410101	Deepen political and administrative decentralisation			20,000	
Program	93001	Management and Administration			20,000	
Sub-Program	93001004	SP1.4: Legal			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
Total Cost Centre					3,298,608

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 32,130
Function Code	70451	Road transport	
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Compensation of employees [GFS]	32,130
Objective	000000	Compensation of Employees		32,130
Program	93004	Economic Development		32,130
Sub-Program	93004002	SP4.2: Transport and Traffic Management		32,130
Operation	000000		0.0 0.0 0.0	32,130

Wages and salaries [GFS]		32,130
2111001	Established Post	32,130

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 116,170
Function Code	70451	Road transport	
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Compensation of employees [GFS]	92,949
Objective	000000	Compensation of Employees		92,949
Program	93004	Economic Development		92,949
Sub-Program	93004002	SP4.2: Transport and Traffic Management		92,949
Operation	000000		0.0 0.0 0.0	92,949

Wages and salaries [GFS]		92,949
2111102	Monthly paid and casual labour	92,949

			Use of goods and services	23,221
Objective	390202	11.2 Improve transport and road safety		23,221
Program	93004	Economic Development		23,221
Sub-Program	93004002	SP4.2: Transport and Traffic Management		23,221
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,221

Use of goods and services		17,221		
2210503	Fuel and Lubricants - Official Vehicles	11,221		
2210709	Seminars/Conferences/Workshops - Domestic	6,000		
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030	GOG	Total By Fund Source 3,314,400
Function Code	70451	Road transport	
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	2,964,400
Objective	390202	11.2 Improve transport and road safety		2,964,400
Program	93004	Economic Development		2,964,400
Sub-Program	93004002	SP4.2: Transport and Traffic Management		2,964,400
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	2,964,400

Use of goods and services		2,964,400
2210101	Printed Material and Stationery	14,400
2210709	Seminars/Conferences/Workshops - Domestic	2,400,000
2210711	Public Education and Sensitization	550,000

			Non Financial Assets	350,000
Objective	390202	11.2 Improve transport and road safety		350,000
Program	93004	Economic Development		350,000
Sub-Program	93004002	SP4.2: Transport and Traffic Management		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000

Fixed assets		350,000
3111307	Road Signals	350,000

Total Cost Centre 3,462,701

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 368,890
Function Code	70360	Public order and safety n.e.c	
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention Ashanti	
Location Code	0614001	Kumasi Metropolitan - Kumasi	

			Use of goods and services	368,890
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		368,890
Program	93005	Environmental and Sanitation Management		368,890
Sub-Program	93005001	SP5.1: Disaster Development and Management		368,890
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	368,890

			Use of goods and services	368,890
2210503	Fuel and Lubricants - Official Vehicles			11,221
2210709	Seminars/Conferences/Workshops - Domestic			7,669
2211203	Emergency Works			350,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 162,451
Function Code	70360	Public order and safety n.e.c	
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention Ashanti	
Location Code	0614001	Kumasi Metropolitan - Kumasi	

			Use of goods and services	12,451
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		12,451
Program	93005	Environmental and Sanitation Management		12,451
Sub-Program	93005001	SP5.1: Disaster Development and Management		12,451
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,451

			Use of goods and services	12,451
2210711	Public Education and Sensitization			5,707
2210902	Official Celebrations			6,744

			Non Financial Assets	150,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		150,000
Program	93005	Environmental and Sanitation Management		150,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

			Fixed assets	150,000
3111311	Drainage			150,000

Total Cost Centre 531,342

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 199,852
Function Code	70451	Road transport	
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads Ashanti	
Location Code	0614001	Kumasi Metropolitan - Kumasi	

			Compensation of employees [GFS]	175,346
Objective	000000	Compensation of Employees		175,346
Program	93002	Infrastructure Delivery and Management		175,346
Sub-Program	93002002	SP2.2: Urban Roads Management		175,346
Operation	000000		0.0 0.0 0.0	175,346

			Wages and salaries [GFS]	175,346
2111001	Established Post			175,346

			Use of goods and services	24,506
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		24,506
Program	93002	Infrastructure Delivery and Management		24,506
Sub-Program	93002002	SP2.2: Urban Roads Management		24,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,506

			Use of goods and services	24,506
2210101	Printed Material and Stationery			6,807
2210503	Fuel and Lubricants - Official Vehicles			12,253
2210604	Maintenance of Furniture and Fixtures			5,446

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,061,221
Function Code	70451	Road transport	
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti	
Location Code	0614001	Kumasi Metropolitan - Kumasi	

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

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

			Non Financial Assets	2,050,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,050,000
Program	93002	Infrastructure Delivery and Management		2,050,000
Sub-Program	93002002	SP2.2: Urban Roads Management		2,050,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,050,000

Fixed assets			2,050,000
3111306	Bridges		200,000
3111311	Drainage		1,200,000
3111361	WIP-Urban Roads		650,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70451	Road transport	
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti	
Location Code	0614001	Kumasi Metropolitan - Kumasi	

			Use of goods and services	150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		150,000
Program	93002	Infrastructure Delivery and Management		150,000
Sub-Program	93002002	SP2.2: Urban Roads Management		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210617	Street Lights/Traffic Lights		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 900,000
Function Code	70451	Road transport	
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti	
Location Code	0614001	Kumasi Metropolitan - Kumasi	

			Non Financial Assets	900,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		900,000
Program	93002	Infrastructure Delivery and Management		900,000
Sub-Program	93002002	SP2.2: Urban Roads Management		900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	900,000

Fixed assets			900,000
3111311	Drainage		900,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030	DACF MP	Total By Fund Source 2,000,000
Function Code	70451	Road transport	
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti	
Location Code	0614001	Kumasi Metropolitan - Kumasi	

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

Fixed assets			2,000,000
3111311	Drainage		2,000,000

Total Cost Centre			5,311,073
Total Vote			74,226,417

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

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	13,816,326	3,704,754	6,816,348	24,337,428	3,686,624	14,171,376	9,130,000	27,000,000	0	0	0	4,819,451	17,627,200	22,446,651	74,226,417
Management and Administration	5,475,542	750,960	303,872	6,530,373	1,453,108	6,846,971	3,480,000	11,782,079	0	0	0	45,859	0	45,859	16,338,311
SP1.1: General Administration	4,328,095	515,860	303,872	5,147,827	1,435,108	6,209,116	1,780,000	9,444,224	0	0	0	45,859	0	45,859	14,638,070
SP1.2: Planning and Coordination	196,633	205,000	0	401,633	0	20,000	0	20,000	0	0	0	0	0	0	421,633
SP1.4: Legal	950,733	30,000	0	980,733	0	617,855	1,700,000	2,317,855	0	0	0	0	0	0	3,298,608
Infrastructure Delivery and Management	2,871,105	226,374	2,852,340	5,929,819	386,400	1,683,842	3,450,000	5,325,242	0	0	0	0	2,000,000	2,000,000	13,455,062
SP1.1: Public Works Service	1,842,717	0	1,832,340	3,575,057	386,400	1,616,400	400,000	2,402,800	0	0	0	0	0	0	5,977,857
SP2.2: Urban Roads Management	175,346	174,506	900,000	1,249,852	0	11,221	2,650,000	2,661,221	0	0	0	0	2,000,000	2,000,000	5,311,073
SP2.3: Physical and Spatial Planning Development	1,033,045	51,668	0	1,104,911	0	61,221	1,000,000	1,061,221	0	0	0	0	0	0	2,166,132
Social Services Delivery	3,824,289	655,805	3,530,136	8,110,229	383,948	581,116	1,500,000	2,475,664	0	0	0	482,800	15,277,200	15,760,000	26,787,631
SP1.1: Education, Youth and Sports Management	0	52,865	1,820,000	1,872,865	0	89,550	1,000,000	1,089,550	0	0	0	0	540,000	540,000	3,502,315
SP2.2: Social Welfare and Community Development	1,431,420	18,635	0	1,450,055	0	26,124	0	26,124	0	0	0	62,800	7,200	70,000	1,988,317
SP3.3: Health Services	2,432,868	584,205	1,710,136	4,787,209	383,948	465,442	500,000	1,359,390	0	0	0	420,000	14,730,000	15,150,000	21,286,599
Economic Development	584,039	354,164	0	938,203	92,949	95,904	0	187,853	0	0	0	3,076,475	350,000	3,426,475	4,552,632
SP1.1: Development of Trade and Industries	0	254,000	0	254,000	0	11,000	0	11,000	0	0	0	0	0	0	265,000
SP1.2: Transport and Traffic Management	321,30	0	0	321,30	92,949	29,221	0	116,170	0	0	0	2,984,400	350,000	3,314,400	3,462,701
SP1.3: Agricultural Development	551,909	100,164	0	652,073	0	43,783	0	43,783	0	0	0	112,075	0	112,075	807,931
SP1.4: Tourism Development	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	17,000
Environmental and Sanitation Management	592,782	1,659,451	150,000	2,402,233	98,643	2,271,390	700,000	3,070,833	0	0	0	1,214,317	0	1,214,317	6,686,583
SP1.1: Disaster Development and Management	0	12,451	150,000	162,451	0	368,890	0	368,890	0	0	0	0	0	0	531,342
SP1.2: Environmental Protection and Waste Management	592,782	1,645,000	0	2,237,782	98,643	1,893,300	700,000	2,691,643	0	0	0	1,214,317	0	1,214,317	6,143,742
SP1.3: Natural Resources Conservation	0	2,000	0	2,000	0	9,500	0	9,500	0	0	0	0	0	0	11,500
Budget and Finance	368,569	88,000	0	456,569	1,271,576	2,688,853	0	3,959,628	0	0	0	0	0	0	4,386,197
SP1.1 Finance and Audit Operations	171,135	4,000	0	175,135	1,271,576	68,831	0	1,340,407	0	0	0	0	0	0	1,515,542
SP1.2 Budgeting and Rating	197,434	12,000	0	209,434	0	86,721	0	86,721	0	0	0	0	0	0	296,155
SP1.3 Revenue Mobilization and Management	0	42,000	0	42,000	0	2,532,900	0	2,532,900	0	0	0	0	0	0	2,574,900