



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KUMASI METROPOLITAN ASSEMBLY

APPROVAL STATEMENT

AT A GENERAL ASSEMBLY MEETING OF THE KUMASI METROPOLITAN ASSEMBLY HELD AT THE PREMPEH ASSEMBLY HALL ON WEDNESDAY, 30TH OCTOBER 2024, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THE COMPOSITE BUDGET FOR THE 2025 FISCAL YEAR

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢45,478,811.69	GH¢30,307,286.67	GH¢16,671,901.64

Total Budget GH¢92,458,000.00


.....
PRESIDING MEMBER
(HON. PATRICK K. FRIMPONG)


.....
METRO CO-ORD. DIRECTOR
(FRANCIS DWIRA DARKO)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
ESTABLISHMENT OF THE DISTRICT	4
POPULATION STRUCTURE	4
VISION.....	4
MISSION	5
GOALS	5
CORE FUNCTIONS	5
DISTRICT ECONOMY	6
KEY ISSUES/CHALLENGES	9
KEY ACHIEVEMENTS IN 2024	10
REVENUE AND EXPENDITURE PERFORMANCE	13
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	16
POLICY OUTCOME INDICATORS AND TARGETS	17
REVENUE MOBILIZATION STRATEGIES	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	47
PROGRAMME 4: ECONOMIC DEVELOPMENT	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	65
PART C: FINANCIAL INFORMATION	70
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	71

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Kumasi Metropolitan Assembly is one of the forty-three (43) Assemblies in Ashanti Region. It was established by Legislative Instrument 2260 of 2018.

Population Structure

Kumasi Metropolitan Assembly has a population of 443,981 according to 2021 population census. This is a decline of 2010 population of 1,730,249 (GSS, 2014). This is attributable to the elevation of the five (5) Sub-metros to Municipal statuses in 2018. The city has become a commercial centre whereby residents in Greater Kumasi area sleep in the adjoining districts and do business in the Metropolis. In view of this, the daytime population is more than 2.3 million. These people generate a lot of wastes in the CBD which has become a heavy responsibility for KMA to manage with its resources.

The city has a population density of 13,022 persons per square kilometer. It accommodates 15.02% of the region's population. The high population density has resulted in exorbitant rent charges. There are upsurge of slums and shanty towns. These areas have become shelter for drug peddlers, armed robbers and prostitutes in the metropolis. There is also a high pressure on social services like basic schools and healthcare facilities.

Kumasi population comprises 48.1% male and 51.9% female. The dominance of female is attributable to brisk commercial activities in the city. The city also a broad-base population structure depicting a youthful population which presents high source of labour supply.

Vision

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

Mission

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.

Goals

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

Core Functions

The Assembly's core functions are:

- Responsible For The Overall Development Of The Metropolis
- Exercise Political And Administrative Authority In The Metropolis
- Shall Exercise Deliberative, Legislative And Executive Function
- Formulate And Execute Plans, Programmes And Strategies For The Effective Mobilisation Of The Resources Necessary For The Overall Development Of The Metropolis
- Promote And Support Productive Activity And Social Development In The Metropolis And Remove Any Obstacles To Initiative And Development
- Initiate Programmes For The Development Of Basic Infrastructure And Provide Municipal Works And Services In The Metropolis
- Responsible For The Development, Improvement And Management Of Human Settlements And The Environment In The Metropolis
- In Co-Operation With The Appropriate National And Local Security Agencies, Be Responsible For The Maintenance Of Security And Public Safety In The Metropolis
- Ensure Ready Access To Courts In The Metropolis For Promoting Of Justice
- Performs Deliberative, Legislative And Executive Functions
- Preparation And Submission Of Development Plans And Budgets

- Initiate, Sponsor Or Carry Out Studies That May Be Necessary For The Discharge Of Any Of The Duties Conferred By Lga Act, 2016 (Act 936) Or Any Other Enactment
- In Performance Of Its Functions Is Subject To The General Guidance And Directions Of The President And Matters Of National Policies
- Sponsor Education Of Students From Metropolis To Fill Particular Manpower Needs Of The Metropolis Especially, In Social Sector Of Education And Health.

District Economy

The people in Kumasi Metropolis are engaged in various economic activities to improve their livelihood. These include;

- **Agriculture**

Farming of cereal crops and vegetable are the dominant agriculture produce in the metropolis. About 4 out of 20 households in Agric operational areas practices urban Agriculture. Backyard farming, the wetlands and river banks across the metropolis are being used for urban agriculture.

Livestock rearing is another farming practices in the metropolis. It is largely limited to the production of small ruminants such as sheep and goats. Agric Extension agent farmer ratio is 1:17 and Farmers adopting technology is 50%.

- **Road Network**

There are 725 km total road length in Kumasi with over half of these road networks with gravel surface. 53% is in good condition (asphalted and surface dressed). The road network in Kumasi can be categorised into arterial, collectors and local roads. The road designs have partly contributed to heavy vehicular traffic congestion in the city. It has trans-saharan roads linking Ghana to the landlocked countries in the West African Sub-region.

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

some years ago but no more in operation are being revived. The rail lines are being repaired from Takoradi to Kumasi.

- **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 energy consumption within the metropolis has far outpaced the rate of electricity generation and supply. This has resulted in the 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.

- **Health**

There are 74 healthcare facilities including maternity clinics, private and public hospitals and a teaching hospital. These are evenly and well distributed in the metropolis. The per capita out- patient attendance is 0.77. The 10 top major diseases in Kumasi metropolis are malaria-60%, URTI-14%, skin diseases-7%, hypertension-6%, injuries-5%, Diarrhea-4%, Rheumatic joint cond.-3%, Acute UTI-2%.

Institutional maternal mortality ratio is 443 per 100,000 live births whilst institutional neonatal rate is 0.19%.

On Covid-19, KMA was most endemic aside AMA. Kumasi has given 441,265 doses for the vaccination against the pandemic. 291,215 persons are fully vaccinated whilst 45,394 have received booster doses.

- **Education**

KMA has 838 schools ranging from pre-school to Tertiary institutions. The gender parity index (GPI) of Kumasi Metropolis is 1.06 which indicates the dominants of girl child in all level with the exception of Tech/Voc. Schools which is 0.63%, SHS which is 0.80% and special school which is 0.44. The net enrollment rate (NER) for basic schools is 66.60% with a gross enrolment rate (GER) of 82.70%.

Pupil/Teacher ratio for KG, Primary, JHS, SHS and Tech/Voc. Is 24:1, 28:1, 15:1, 16:1 and 15:1 respectively. Pupil/classroom ratio for KG, Primary, JHS, SHS and

Technical/Vocational for public schools are 31:1, 34:1, 37:1, 92:1 and 85:1. This means that, there is lag in the provision of education infrastructure which have resulted in overcrowding especially at the Senior High Schools.

- **Market Centres**

This sector employs (38.4%) of the working population in Kumasi. Most of the trading activities are concentrated at the Central Business District which covers Kejetia/Central Market, Adum Roman Hill and the rest of the 26 markets in the city. There are also commodity-based markets dotted around the city. For example, Sokoban Wood Village specializes in the sale of finished and unfinished timber products. Asafo Magazine light industrial area specializes in auto mechanic repairs and sales of spare parts. There is urgent need to extend existing markets and construct new ones to reduce overcrowding, traffic jams and selling on pavements.

- **Water and Sanitation**

80% of households in Kumasi have access to potable drinking water either connected to the Ghana Water or by boreholes.

43.3 percent of households in Kumasi use water closet toilets, (36.2%) of household uses public toilets. Moreover, 11.1%) of household use pit latrine whilst (7.2%) depends on KVIP. About (2%) of the households do not have toilet facilities therefore use open defecation. On Waste Management, Kumasi generates an average of 1500 solid waste daily. 81% of solid waste disposal is mainly done on public disposal site at Oti Landfill. 10% of the refuse is dumped on other dumpsites. (4%) of solid waste is burnt whilst 2% is buried by household. It is only (9%) of liquid waste that is disposed at the waste disposal site at Oti Landfill site. 18% of liquid waste is disposed of as compounds whilst 59% and 14% are thrown on the street and gutters. The Government of Ghana has currently awarded a contract for the reengineering of Oti Landfill site. Development partners since 2020 have supported KMA in providing intervention for Waste Management. These include Millennium challenge and Mayor's challenge by the World Bank and Horesd by the European Union.

- **Tourism**

Kumasi has 20 tourist attractions including the following: The Prempeh II Jubilee Museum, Rattray Park, Manhyia Palace Museum, Manhyia Palace, Military Museum, Kumasi Zoo, Okomfo Anokye Sword site, Cultural Centre, Kumasi City Mall and Kejetia market.

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. This year, a street carnival was organized in Kumasi which attracted people from Ghana and those from the diaspora. A magazine on culture and tourist potential on Kumasi called “SIKADWA” has been published and widely circulated to attract Tourists and Investors to the city.

- **Environment**

Kumasi is located in the transitional forest zone with lots of trees and green. However, the rapid spate of urbanization has deprived the city of its green beauty. Out of a total land area of 78.28 km² occupied by the metropolis, only (34.88%) is covered by trees and flowers. The Assembly has introduced keep the city clean and green (KCCG) project where more than 100,000 tree seedlings have been planted. The two-thirds of the city’s landscape is covered by residential, commercial, industrial, civil & culture and accessibility infrastructure.

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

Key Issues/Challenges

- Inadequate Transportation Services
- Inadequate Maintenance Of School Infrastructure

- Inadequate Health Infrastructure, Equipment And Logistics
- Fire Outbreaks And Perennial Flooding
- Inadequate Toilet Facilities And Improper Waste Disposal
- Deplorable Culverts And Choked Drains
- Uncongenial Environment For Trading In The Local Market
- Streetism And Inadequate Security
- Inadequate Access To Potable Water
- Neglected Parks And Green Areas
- Inadequate Capacity In Sustainable Urban Farming
- Inadequate Jobs
- Inaccessibility And Poor Linkages To Some Communities

Key Achievements in 2024

- 1No. 6-Unit Classroom Block at African Faith School, Kagyase (phase1) completed
- 1 No. 6 -Unit Classroom Block at Adumanu M/A Primary school (Phase 1) completed
- 3-unit Classroom Block at Abrepo M/A School constructed
- 2-Storey Administration Block at Bantama Sub-metro at 70% completion level
- 2No. Mechanized Borehole at Daban, Kokoso-Asubonteng constructed
- 0.9m (50m) Diameter U-Drains constructed at Krofofrom East

1No. 6-Unit Classroom Block at African Faith School at Kagyase, phase 1 constructed – IGF



1 No. 6 -Unit Classroom Block at Adumanu M/A Primary school, phase 1 completed – DACF-RFG



1No 3-unit Classroom Block at Abrepo M/A School Constructed - IGF



2-Storey Administration Block at Bantama Sub-metro at 70% completion - IGF



Revenue and Expenditure Performance

This section examines the revenue performance (actuals against budgets) of IGF only and all revenue sources from 2022 to 30th September 2024. It also analyses the expenditure performance of all sources of funds from 2022 to 30th September 2024

Revenue

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	4,155,000.00	3,460,361.16	5,850,000.00	3,129,804.57	6,000,000.00	4,354,091.64	72.57
Basic Rates	5,000.00	7,462.00	15,000.00	11,801.00	25,000.00	7,556.00	30.22
Fees	8,439,040.00	8,108,344.50	9,532,040.00	8,851,036.22	13,951,040.00	10,277,041.66	73.67
Fines	206,000.00	158,815.00	310,000.00	570,221.00	507,000.00	262,318.00	51.74
Licences	9,282,960.00	8,731,148.91	12,688,000.00	11,994,560.65	13,813,340.00	9,865,797.00	71.42
Land	1,120,000.00	1,510,443.70	1,570,000.00	2,223,806.22	1,970,000.00	1,786,044.81	90.66
Rent	792,000.00	896,638.00	934,960.00	1,119,773.00	1,073,620.00	611,804.50	56.99
Sub-Total	24,000,000.00	22,873,213.27	30,900,000.00	27,901,002.66	37,340,000.00	27,164,653.99	72.75
Stool Land	350,000.00	900,000.00	700,000.00	800,900.00	545,429.95	-	-
Total	24,350,000.00	23,773,213.27	31,600,000.00	28,701,902.66	37,885,429.95	27,164,653.99	71.70

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	24,000,000.00	22,873,580.84	30,900,000.00	27,901,002.66	37,340,000.00	27,164,653.99	72.75
Compensation Transfer	16,115,624.68	17,996,506.41	28,862,061.97	28,869,646.33	33,168,122.05	26,143,319.81	78.82
Goods and Services Transfer	148,328.30	61,708.91	183,309.43	72,670.94	219,000.00	25,525.00	11.66
Assets Transfer	17,626.00	-	-	-	-	-	-
DACF-Main	6,552,015.20	4,599,664.33	4,150,000.00	3,321,026.98	4,150,000.00	1,795,564.70	43.27
DACF-MP	2,276,742.44	2,691,740.25	2,495,380.34	2,006,126.37	6,000,000.00	4,504,254.28	75.07
DACF-PWD	323,616.16	158,596.71	240,000.00	108,930.57	207,500.00	115,671.48	55.75
DACF-RFG	600,176.00	1,194,402.98	1,606,317.00	-	1,802,080.00	1,827,334.00	101.40
MAG	65,871.22	65,871.22	62,931.26	59,098.63	-	-	-
GKMA	2,000,000.00	50,000.00	50,000.00	-	4,250,000.00	4,200,000.00	98.82
UNICEF	50,000.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	100.00
AFD	1,700,000.00	1,161,030.91	500,000.00	243,162.86	-	-	-
BLOOMBERG	-	-	-	-	700,000.00	730,000.00	104.29
GHANA SMART SDGs CITIES	-	-	-	-	759,948.00	-	-
STOOL LANDS	350,000.00	900,000.00	700,000.00	800,900.00	545,429.95	-	-
Total	54,200,000.00	51,778,102.56	69,800,000.00	63,432,565.34	89,192,080.00	66,556,323.26	74.62

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	20,246,624.23	22,109,202.92	34,225,835.75	34,574,777.37	39,178,211.07	31,168,168.94	79.55
Goods and Service	19,200,935.43	19,363,467.83	23,414,606.56	23,824,971.03	35,572,050.98	27,450,831.29	77.17
Assets	14,752,440.34	6,278,839.85	12,159,557.69	6,403,120.60	14,441,817.95	5,929,580.89	41.06
Total	54,200,000.00	47,751,510.60	69,800,000.00	64,802,869.00	89,192,080.00	64,548,581.12	72.37

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- (i) Deepen Political And Administrative Decentralization
- (ii) Enhance Capacity High Quality, Timely And Reliable Data
- (iii) Ensure Responsible, Inclusive, Participatory And Representative Decision Making
- (iv) Improve Human Capital Development And Management
- (v) Facilitate Sustainable And Resilient Infrastructure Development
- (vi) Improve Transport And Road Safety
- (vii) Sustain Reduced Waste Generation Through Prevention, Reduction, Recycling And Re-Use
- (viii) Enhance Inclusive Urbanisation And Capacity For Settlement Planning
- (ix) Ensure Free Equitable And Quality Education For All By 2030
- (x) End Abuse, Exploitation And Violence
- (xi) Improve Access To Safe, Reliable And Sustainable Water Supply Services For All
- (xii) Achieve Universal Health Coverage Including Financial Risk Protection Access To Quality Health Care Service
- (xiii) Devise And Implement Policies To Promote Sustainable Tourism That Creates Jobs
- (xiv) Promote Inclusive And Sustainable Industrialization
- (xv) Improve Production Efficiency And Yield
- (xvi) Integrate Climate Change Measures
- (xvii) Inclusive Settlements Implementing Inter Climate Change And Disaster Risk Reduction

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Institutional Maternal Mortality	Institutional Maternal Ratio per 100,000 births	Ratio	<u>125</u> 100,000	<u>598</u> 100,000	<u>125</u> 100,000	<u>635</u> 100,000	<u>125</u> 100,000	<u>987</u> 100,000	<u>125</u> 100,000	<u>125</u> 100,000	<u>125</u> 100,000	<u>125</u> 100,000
Social protection management	Improved child protection and management	%	70%	75%	75%	80%	80%	62%	80%	80%	80%	80%
Open defaecation	To reduce open defaecation	Number	-	-	1000	1010	1000	973	800	600	550	400
Agricultural productivity	Improved major crops/animal performance	% Performance of Agricultural Products										
		Mt/ha	4Mt/ha	4.5Mt/ha	5.0 Mt/ha	4.9 Mt/ha	5.2 Mt/ha	-	5.4 Mt/ha	5.6 Mt/ha	5.8 Mt/ha	6.0 Mt/ha
		%	20%	18%	5%	3.5%	5%	3.8%	5%	5%	5%	5%

Revenue Mobilization Strategies

Major revenue sources 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, Revenue from Rattray Park and Prempeh Assembly Hall among others. Strategies for enhancing revenue from these sources are;

Creating rate payer awareness. The assembly will embark on a sustained drive to create interest in the ratepayer to pay rate willingly. To this end kma would solicit the assistance of assembly members, sub-metro councils religious leaders, civil society groups, various trade associations, mass media organisations, traditional rulers, opinion leaders among others to educate the citizens to pay their levies.

Kma will build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the assembly with non or delay in payment.

Promoting micro, small and medium scale enterprises or local economic development. To empower people to pay rates and other charges, the assembly would promote the development of msm – scale enterprises. The effect will be the rise in income level and the empowerment to pay rates. Some of the micro enterprises will be given skill training and technical support to improve operations. These areas include vegetable farming, shoe making, hair dressing and grasscutter rearing. These will transform the economy to the level where opportunities abound for employment and income generation.

Acquisition of sites for ppp projects. Land acquisition and building or development permits involve such a substantial financial outlay coupled with frustrating bureaucracy that many people are frightened away from taking the risk. Kma will use its acquired sites and team up with developers or investors on joint ventures through ppp arrangements. The permit charges will not increase and time of approving them will be reduced to make time of doing business short and cost affordable. Investors can put up market and toilet facilities and share the proceeds with the assembly.

Provide adequate logistics and incentives for revenue collectors; the revenue potential cannot be exploited fully if collectors spend the greater part of their time walking. Vehicle and motorbikes would be purchased and given to the collectors and revenue mobilisation task force. Such investment would pay back within a short time as it is bound to result in improved performance. Kma has adjusted upwards commission paid to temporary collectors

Enforcing the general benefit principle i.e. Services should be financed by their beneficiary; these include garbage disposal and prefinance of market facilities. For example, parts of asafo and bantama markets and santase markets are using this prefinancing form

Internal accountability in revenue collection - external and internal audits would focus more on revenue performance than expenditure. Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations. Budgetary performance reports discussed at management, revenue and f&a meetings will ignite positive response.

Gazetting of annual fee-fixing resolution & bye-laws. Annual fee-fixing resolutions are usually gazetted within the first quarter of each year to give legal support for the enforcement of the fees and charges. These are disseminated and posted on notice boards to mitigate constant disagreements between collectors and ratepayers and reduce cheating and leakages. Copies will be given to business associations

Basic rate amount has been added to fees for marriage registration, birth & death registration and other services requested by the ratepayers. It will further be added once in a month for market facilities occupants.

Participation, inclusiveness and empowerment of citizens; every year, before new rates are fixed the assembly convenes a meeting with the ratepayers during which the rate and fees are fixed. The meeting is always in the form of consensus building whereby the rates proposed by the assembly are subjected to careful scrutiny before they are finally accepted or revised. These for a/meeting will be extended to the five sub-metro areas.

Review outsourcing contracts/guidelines for managing outsourcing arrangements; outsourced companies with poor performance will have their contracts terminated whilst good ones will have their contracts reviewed.

Night collections of tolls have been introduced. These have been outsourced to companies with the metro guards providing security at nights.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Objectives of this programme are;

- To integrate and institutionalize planning and budgeting through participatory process
- To provide legislative oversight responsibilities for the Assembly.
- To provide efficient human resource management of the Assembly
- Ensure full political, administrative and fiscal decentralization

Budget Programme Description

The programme seeks to perform the core functions of the Assembly, thereby ensuring good governance and balanced development of the Metropolis through the formulation and implementation of policies, staff records, data management, financial management, budgeting, planning, coordination, monitoring and evaluation.

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

- General Administration
- Planning And Coordination Unit
- Human Resource Department
- Legal Department
- Metropolitan/City Guards (Security) Unit
- Finance Department
- Statistical Unit
- Budget & Rating Department
- Internal Audit Unit
- Sub-Metropolitan District Council

The programme is being implemented with the total support of staff totaling two hundred and eight (208). They include Administrators, Planners, Human Resource Managers, Lawyers, Metro Guards, Internal Auditors, Executive Officers, Drivers, Cleaners and Laborers, Statistical Officers, Budget Analysts and Officer, Stenographers, ICT officers, the MCE and MCD.

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The objective of the General Administration Sub-programme is;

Ensure Full Political, Administrative And Fiscal Decentralization

Budget Sub- Programme Description

The General Administration sub-programme concerns 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 projects relating to administration, general services, procurement/stores, transport, records, protocol services, estates, IT services, public relations and security.

The Sub-programme also provide secretarial duties for the Metro Chief Executive who is both political and Administrative Head of the Assembly.

This Sub-Programme is carried out mainly by the staff of Central Administration Department as well as the Sub Metropolitan Councils of the Assembly. A total staff strength of one hundred and twenty-eight (128) is expected to ensure the implementation of this Sub-programme.

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

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

Table 5: Budget Sub-Programme Results Statement

Table 5 indicates the main outputs, indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Progress report submitted	Submission date	6/2/2023	27/02/2024	6/2/2025	5/2/2026	4/2/2027	8/2/2028
Town hall meetings organised	No. of Town Hall meetings organised	2	2	4	4	4	4
Management/HOD meetings held	No. of HODs meetings held	11	7	12	12	12	12
Entity Tender Committees Meetings Held	No. of Entity Tender Board meetings held	5	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and Projects to be undertaken by the Sub-programme

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Construct and furnish 1No. Sub – Metro Office at Manhyia North
Information, Education and Communication	Complete the construction of 1No. Sub metro at Bantama
Protocol services	Rehabilitate markets
Supervision and coordination	Furnish Prempeh Assembly Hall
Procurement of office equipment and logistics	Rehabilitate Office and Residential Buildings
	Support for Community Initiated projects

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objectives of this sub-programme are to;

Ensure effective and efficient management of financial resources

Budget Sub- Programme Description

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

The total number of staff to carry out this sub-programme is 38 which consists of Internal Auditors, Revenue collectors and officers. This is being supported by the CAGD's staff. Funding for this sub-programme is from GoG transfers, District Assemblies' Common Fund and Internally General Fund (IGF), DACF-RFG and DP funds.

The beneficiaries of this sub-program are the department, Ratepayers, Auditor General Department, CAGD, IAA, Financial Institutions, Outsourced Companies, Contractors, Allied Institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization, untimely releases of funds and revenue leakages.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepare monthly financial statements	Number of financial statements prepared and submitted	12	9	12	12	12	12
Organise Audit Committee (AC) meetings	No. of AC meetings organised	4	2	4	4	4	4
Total IGF Collected	Actual amount collected against target (GH¢)	90.29	72.75	99	99	99	99

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardised Operations and Projects to be undertaken by the Subprogramme

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Treasury & Accounting Services	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To provide Human Resource Planning and Development of the Assembly

Budget Sub- Programme Description

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

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of staff annually	Number of staff appraised annually	550	300	424	424	424	424
Prepare and implement capacity building plan	No. of Assembly members trained	60	60	60	60	60	60
	Number of Staff trained	150	160	200	200	200	200
Salary Administration	Monthly validation	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance Management	
Staff Training and Skills Development	
Internal Management of the Organisation	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

The objectives of this sub programme are to;

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

Budget Sub- Programme Description

The Sub-programme Coordinate data collection and analysis, preparation and implementation of the District Medium Term Development Plan, Monitoring and evaluation. Planning Unit also coordinates water and sanitation projects. The main unit for the delivery is the Planning Unit and Statistics Department. The main sub-programme operations include;

- Preparing and reviewing District Medium Term Development Plans
- Collect and collate database for analysis and decision making.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- It is the secretariat for MPCU

A total staff strength of five (5) will carry out this Sub programme.

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

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

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
MPCU meetings organized	Number of meetings held	4	3	4	4	4	4
Composite Annual Action Plan prepared	Date of approval	31/10/2023	30/10/2024	23/10/2025	22/10/2026	21/10/2027	23/10/2028
Monitoring and Evaluation of projects	Number of monthly monitoring visits organized	12	9	12	12	12	12
Revenue data updated & reviewed	No. of weekly updates	30	14	40	40	30	30

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

The objectives of this Sub-programme are;

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

Budget Sub- Programme Description

This sub programme seeks to;

Provide deliberative functions of the Assembly, improve citizen participation and decision making at District and Sub-District level and ensures effective maintenance of peace and security of lives and properties thereby providing rapport between the Assembly and the Security Agencies and the Courts., It integrates the activities of the non-decentralized departments, public and private institutions, NGO's, CBO's/PBOs and Traditional Authorities.

It also implements national projects & programmes on behalf of the Central Government. The Sub-programme is also responsible for the implementation of the Members of Parliament financial projects and programmes.

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

The sub-programme is carried out with funding from Internally Generated Fund (IGF), DACF, and MP Common Fund, SIP and other Constituency funds. The sub programme is challenged with inadequate logistics untimely release of funds. The Assembly may also not know funds released from the Central Government to the public subvented organisation that demand support from the Assembly.

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings held	No. of General Assembly meetings held	4	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4
METSEC meetings held	No. of METSEC meetings held	8	6	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operation and Project of the Sub-programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- Improve public expenditure management and budgetary control

Budget Sub- Programme Description

This Sub-Programme involves preparation and implementation of budgets. It promotes revenue generation and improve resource management such as preparation of revenue improvement plan and preparation of expenditure warrants to ensure effective resource management.

This sub-programme is carried out by the Budget and Rating Department of the Assembly with a staff strength of Eleven (11).

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Budget Committee meetings organised	Number of meetings organised	4	3	4	4	4	4
Annual & Revised Composite Budget prepared	Annual Revised Budget approved	31/10/2023	30/10/2024	23/10/2025	22/10/2026	21/10/2027	23/10/2028
Budget & FFR fora /meeting conducted	No. of meetings held	3	2	3	3	3	3

RIAP Prepared	Date Submitted	31/10/202 3	30/10/202 4	23/10/202 5	22/10/202 6	21/10/202 7	23/10/202 8
Bills printed using dLRev	Date printed	30/12/22	29/12/202 3	27/12/202 4	26/12/202 5	25/12/202 6	27/12/202 7
Fee-fixing Resolution gazetted	Date submitted for gazetting	10/01/202 3	10/01/202 4	09/01/202 5	08/01/202 6	07/01/202 7	06/01/202 7

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Budget Preparation and Coordination	
Budget implementation and Performance Reporting	

SUB-PROGRAMME 1.7 Legal Service

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This Sub-programme is carried out by the Legal Department of the Assembly. It also involves security (Metro Guards) and Marriage Registry. It is expected that a total number of ninety-seven (97) workers will carry out this sub programme.

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

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

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of Metro Guards enhanced	Number of metro guards trained and clothed	149	110	157	157	157	157
Marriage registration improved	Number of Marriages registered	4265	3971	5000	5000	5000	5000
Police station constructed/Renovated	Number of Police stations constructed	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

Standardized Operations	Standardized Projects
Justice delivery and legal services	Construct and furnish 1No. Police Station at Asafo

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objectives of this programme are to;

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

Budget Programme Description

The Social Services delivery budget programme provides essential services in the areas of education, health, social protection and community development. It ensures access to education and health care delivery and provide social protection to the vulnerable in society. It ensures the provision of social amenities like educational infrastructure and health facilities.

The various departments and units involved with the delivery of the programme include;

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

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

The programme is to be implemented with a total staff strength of one hundred and thirty-eight (138). They include Health Practitioners, Educationists, Social Workers and Sanitary Officers.

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

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

- Birth and Death Registration Services

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education 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 Metropolis level. Key sub-program operations include;

- Advising the Assembly on matters relating to preschool, primary, junior high schools in the Metropolis and other matters that may be referred to it by the Metropolis.
- Advise the Assembly on all matters relating to sports development in the Metropolis.

Organizational units delivering the sub-programme include the Ghana Education Service with funding from the GoG and Assembly's Internally Generated Funds, Common Fund, DACF-RFG

The number of staff delivering this service is – 61 GES office staff, 43 resource centre workers and 5,950 teachers.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational infrastructure and facilities increased	Number of classroom blocks constructed	1	2	4	3	3	3
	Number of school furniture supplied	800	1,750	1000	1000	1000	1000
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STEM clinics	190	190	200	250	300	300

Sponsorship for students provided	Number of students sponsored	135	89	500	500	500	500
Education oversight Committee organised	No. of meetings organised	3	2	4	4	4	4

Major challenges hindering the success of this sub-programme include delay and untimely release of funds and logistics. Beneficiaries of the sub-programme are the General Public, Students and Pupils, Parents, Teachers, Ministry of Education, Assemblymembers, Community members, Researchers.

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and Projects to be undertaken by the Sub-programme

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching & learning delivery	Complete the construction of 3No. Classroom Blocks in the Kumasi Metropolis
Development of Youth, Sports and Culture	Procure 2000 school furniture for schools in the Kumasi Metropolis

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub programme is carried out by Health Department (Ghana Health Service) and the Environmental Health Unit. In all, One Thousand Seven Hundred and Ninety-Two (1792) staff are expected to carry out this sub programme. Beneficiaries are patients, toilet operators, food vendors, property owners, PLWHAs, Nurses, Medical officers and other health professionals and the General public.

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

Some of the challenges under this programme are inadequate funding, stigmatisation against PLWHAs, inadequate health facilities, and poor hygienic practices.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MAC meetings organised	Number of meetings organized	4	3	4	4	4	4
Community clinics constructed/renovated	Number of clinics constructed/renovated	1	0	1	1	1	1
Food vendors hygiene certificate issued	No. of certificates issued	3485	1850	7000	7000	7000	7000

Immunization coverage achieved (Measles-rubella)	% of immunization covered	98%	99%	100%	100%	100%	100%
Noise control permit issued	Number of noise permit given	150	75	190	350	300	300

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and Project to be undertaken by the Sub-programme

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Rehabilitate and furnish Moshie Zongo Health Centre
Public Health Services	Expansion and Rehabilitation of KMA

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objectives of this sub program are to

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

Budget Sub- Programme Description

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

This sub programme is undertaken with a total staff strength of twenty-three (23) 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.

Table 23: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the district measures 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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	46	48	50	55	50	65
Child protection and family welfare issues settled	Number of child maintenance cases settled	74	49	80	85	85	85
Communities mobilised to do Self-help projects	Number of Communities undertaken project/labour	8	3	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and Projects to be undertaken by the Sub-programme

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Child rights promotion and protection	
Social Intervention Programmes	
Community Mobilisation	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Ensure adherence of quality standards in birth & death registration

Budget Sub- Programme Description

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

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

The Sub-programme is carried out by the Birth and Death Registry. The number of workers engaged in this service is three (3).

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

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

Budget Sub- Programme Description

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and Death Registered	Number of births registered	164,148	78,201	100,000	100,000	100,000	100,000
	Number of deaths registered	5,204	2,841	4,000	4,000	4,000	3,500

Birth Certificate issued	Number of birth certificates issued	614	335	700	700	700	750
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Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to;

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

Budget Programme Description

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

The programme is mainly delivered by the Works, Urban Roads, Transport and Physical Planning Departments.

The programme is being implemented with the total staff of one hundred and eight (108). They include Engineers, Architects, Technicians, Planners, Drivers, Cleaners and Labourers.

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

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

The programme is 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), the Internally Generated Fund and Development Partners.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective of this sub program is to

- To minimise haphazard development of physical structures

Budget Sub- Programme Description

Assist in the preparation of physical plans as a guide for the implementation of spatial development policies. It also focuses on the landscaping and beautification of the Metropolis. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and the department of Parks and Gardens in the Metropolis.

Major services delivered by the sub-program include; Provision of layout for buildings for improved housing layout and settlement and undertaking street naming, numbering of houses (addressing system) granting of development permits.

The sub programme is carried out by the Physical Planning Department with a staff strength of three (3) to carry out the sub programme. The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers and District Assembly Common Fund. The challenges of this sub programme are irregular and untimely release of transfers, encroachment of land, boundary disputes. Property owners, Traditional Authorities, Estate Developers, general public are the beneficiaries of this sub programme.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory Planning & Technical Committee meetings organized	Number of SPC & Technical meetings organised	12	9	12	12	12	12
Building plans approved	No. of permits granted/approved	132	81	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and Project to be undertaken by the Sub-programme

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Land Use and Spatial Planning	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

The objectives of this sub program are to;

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

Budget Sub- Programme Description

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

- Facilitating the preparation of building permit for developers
- Facilitating the construction, repair and maintenance of public buildings
- Constitute the building inspectors' unit which ensures that buildings are done with requisite permits.
- Assisting in the inspection of projects undertaken by the district 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 eighty-eight (88). The beneficiaries of this sub programme are Assembly staff, Property Owners, Contractors, Estate Developers and the general public. The sources of fund for this sub programme are IGF, DACF, DDF and Donor funding. The challenges include inadequate funds and logistics.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Construction and renovation of Assembly Properties	Number of properties renovated/constructed	5	4	5	5	5	5
Provision of complete street lights	No of Streetlight complete distributed & installed	1850	1300	3000	3000	3000	1000
Provide mechanized boreholes	No of mechanized boreholes provided	10	6	12	12	12	6

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construct 5No. Mechanized Boreholes
Supervision and Regulation of Infrastructure Development	Procure and distribute 3,000 complete Street lights and various electrical materials

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

The objectives of this sub program are to;

- Improve efficiency and effectiveness of transport infrastructure and services

Budget Sub- Programme Description

This Sub-Programme ensures the provision 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 nine (9), 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 Drivers, Property owners, traders, vehicles and car owners, institutions and general public are the beneficiaries of this sub programme.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of Roads	Kilometre of roads improved	0	0	50	50	50	50
Footbridges constructed	Number of footbridges constructed	2	2	4	4	4	4

Culverts & drains desilted	Number of km culverts & drains desilted	4km	2	6	6	6	6
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Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operation and Project to be undertaken by the Sub-programme

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Construct 4No. Metal footbridges
	Desilt choked drains and streams
	Regrading of selected roads in the Kumasi Metropolis

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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 District 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 six (6) needed to carry out the activities outlined under the sub programme. The funding source for this programme are internally generated fund and multi donor fund support.

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

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Meeting and fora organised for stakeholders	Number of consultative meetings organised	10	6	12	12	12	12
Data on Commercial transport	Number of Transport	127	147	225	225	225	225

operations captured	stations captured on data						
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Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Management of Transport Services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The objectives of this programme are to;

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

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the people in the Metropolis by enhancing food safety & security, 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. It also coordinates investment from both internal and external sources under Privately Public Partnership projects.

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

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

The programme is implemented with the total staff strength of nine (9). They include NBSSI Officers, Extension Officers, Agric Officers and Business Advisory Officers, GTA officials.

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

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

are also limited land for agriculture as the reserved lands are being completed with housing development.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This Sub-Programme ensures the promotion of trade and industry through the promotion of small and medium enterprises. Activities under the sub programme are mainly geared towards building capacities of SMEs on the relevance of engaging in private ventures as well as strengthen public private collaborations. The local Economic Development (LED) is organised under this Subprogramme.

This sub programme is carried out by the Trade and Industry Ministry/Department and NBSSI.

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

The challenges under this programme are lack of data for SME operator's inadequate logistics and inadequate data for SMEs.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Informal SMEs trained to formalize operation	Number of trainings organised	4	3	5	5	5	5
Establish apprenticeship and skill development centres	Number of centres established	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale Enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The objectives of this sub programme are to;

- Improve agricultural productivity

Budget Sub- Programme Description

This Sub-Programme ensures that agricultural products 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 staff strength of eight (8).

The sources of funds for this sub programme are Central Government funding, Internally Generated Fund, District Assemblies Common Fund and Donor funding.

Beneficiaries of the sub programme are farmers, schools, food vendors. Inadequate logistics are the main challenges for this sub programme. Limited farming land in the metropolis, use of polluted water for vegetable production and unreliable climate conditions.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educate farmers on improved technologies	Number of farmers educated on improved technologies	55	50	60	65	70	80
Train Agricultural extension agents	Number of Agric extension agents trained	18	18	20	20	20	20
Farmers practicing peri-urban agriculture	No. of demonstration and training organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and Project to be undertaken by the Sub-programme

Standardized Operations	Standardized Projects
Extension services	Rehabilitation of 1No. Market at Racecourse
Internal management of the organization	Renovation of the Metro Agric Office Building

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub programme is carried out by Metro Tourism Development Authority. The funding source to carry out this sub programme are Internally Generated Fund and District Assemblies' Common Fund.

The beneficiaries are the Assembly and the general public. The challenges of this sub programme are inadequate funds and non-marketing of potential tourist sites.

Table 39: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Radio talk show on tourism carried out	Number of radio talks carried out	6	4	10	10	10	10
Stakeholders' meetings for annual homecoming celebration organized	Number of stakeholders meetings held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and Promotion of Tourism potentials	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to

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

Budget Programme Description

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

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

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

The programme is being implemented with the total staff strength of four hundred and eight (408). They include Administrators, Public Health Officers, Public Health Engineers and Sanitary Officers, Disaster Management officers.

The programme is to be funded with transfers from the Central Government, District Assemblies' 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 resulting in flooding and deforestation.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

The objectives of this sub program are to;

- Enhance disaster preparedness for effective response

Budget Sub- Programme Description

This Sub-programme is responsible for the mitigation and reduction of natural disasters. It puts measures in place to 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 and Central Government support. Beneficiaries of this sub programme are affected persons and the general public.

Table 41: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public education on disaster conducted	Number of sensitization programmes organised	12	5	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

The objectives of this sub program are to

- Develop and promote nature conservation in urban areas.

Budget Sub- Programme Description

This Sub-Programme aims at the conservation of natural resources to make them useful for future generations. It focuses on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones. It is being supported by keep Kumasi clean and green project.

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 GoG funds.

The beneficiaries of this sub programme are the general public, property owner.

The challenge confronted by this sub programme is inadequate logistics and selling of nature reserves to developers by traditional authorities

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Trees & seedlings planted and nurtured	Number of trees planted nurtured	1750	1500	5,000	5,000	5,000	5,000

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

The objectives of this sub program are;

- Accelerate the provision of improve environmental sanitation

Budget Sub- Programme Description

This Sub-Programme is to enhance the operation and performance of Waste Management, increase 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 four hundred and one (401), 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.

EPA, Business Community, Contractors, Wastes disposal service providers, Artisans, Farmers, Labourers & Cleaners. The general public is the beneficiary of environmental protection and waste management sub programme.

The challenges for the sub programme are apathy on the part of citizens towards improved sanitation and inadequate logistics. They also include dispute on the ownership of the final landfill site at Oti and poor roads at the disposal sites.

Table 45: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Procure and distribute communal containers	Number of containers distributed	1	0	5	10	5	5
CBD cleaned regularly	Number of times CBD is swept	183	365	366	365	365	365
Household toilets constructed	Number of household toilets constructed	998	755	1,000	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

Standardized Operations	Standardized Projects
Internal management of the Organisation	
Environmental sanitation management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: KUMASI METROPOLITAN ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget	
	1	KMAA001	Construction of No. 6 unit classroom block for Adumanu M/A School (PHASE II)	Messrs Jaborah Construction Limited	30%	697,518.80	320,342.85	377,175.95	377,175.95	377,175.95		
	2	KMAA002	Construction of 1No. 6-unit classroom block at African Faith	Forac Limited	100%	845,035.00	657,962.77	187,072.23	187,072.23	187,072.23		
	3	KMAA003	Completion of 2-Storey Administration Block at Bantama Sub-metro	Messrs Jaborah Construction Limited	80%	720,856.50	300,000.00	420,856.50	200,000	220,856.50		
	4	KMAA004	Construction of 3-unit Classroom Block at Abrepo M/A School	Forac Limited	100%	434,148.79	300,000.00	134,148.79	134,148.79			
	5	KMAA005	Construction of Drains at Krofofrom East	NUDANA GH Limited	100%	116,447.85	42,880.00	73,567.85	73,567.85			

6	KMA006	Construction of Mechanized 2No Borehole at Daban, Kokoso - Asubonteng	O'drik Enterprise	90%	130,420.00	123,557.00	6,863.00	6,863.00											
7	KMA007	Construction of Mechanized 2No Borehole at North Suntroso and Abrepo Mpatsie	O'drik Enterprise	50%	130,000.00	123,500.00	6,500.00	6,500.00											

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: KUMASI METR					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Complete the construction of 1No. Classroom Blocks at Adumanu M/A (Phase II)	Construction of 6-unit Classroom Block with office, store and furniture	DACF/RFG	149,650.00	Pre-feasibility studies
	Construction of 1No. 6-unit classroom block for Santasi M/A School	Construction of 6-unit Classroom Block with office, store and furniture	DACF	149,500.00	Pre-feasibility studies
	Construct and furnish 1No. police station at Asato	Construction of 1No. Police station with 2No. cells, 1No. charge office, 2No. washrooms, open area and an armoury	DACF-RFG/IGF	800,000.00	Pre-feasibility studies
	Rehabilitate and furnish Moshie Zongo Health Centre	General Rehabilitation and furnishing of Moshie Zongo Health Centre	IGF	120,000.00	Pre-feasibility studies
	Expansion and Rehabilitation of KMA Clinic	Expansion of existing KMA Clinic to provide separate male and female wards, OPD, Records Unit and Laboratory	IGF	500,000.00	Pre-feasibility studies
	Construct and Furnish 1No. Sub metro office at Manhya	Construction of a Sub-Metro Office building at Manhya, including office spaces, a storage area, and complete furnishing, including Desks, chairs, and workstations for staff.	IGF	500,000.00	Pre-feasibility studies

	Construct 4 No metal foot bridges at Atasemanso, Amankwatia, Duase and Moshie Zongo	The project includes the installation of sturdy metal railings, anti-slip surfaces, and adequate lighting	DACF/RFG	450,000.00	Pre-feasibility studies
	Construct 5No. Mechanized Boreholes at Daban/Patasie/Kokoso/Abrepo Mpatasie/ N suntreso	The project includes the installation of submersible pumps, water storage tanks, and distribution pipes	DACF/RFG	310,000.00	Pre-feasibility studies
	Construct Drains in 3 Communities (Abrepo Junc. Krofrom E, FNT)	The project also involves the construction of culverts where needed, grading to ensure proper drainage, and installing covers	DACF	500,000.00	Pre-feasibility studies
	Grading and reshaping of roads	This involves clearing the site, leveling and reshaping the road surface for proper drainage, compacting the soil for stability, and ensuring the road profile promotes effective runoff management.	DACF	500,000.00	Pre-feasibility studies

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	45,478,811		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,452,000		
160804 1.4 ens tht the poor & vuln hv eqt rgts to econ rcss	0	269,900		
180202 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	54,500		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	3,007,100		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	185,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	23,000		
320201 11.1 ens acs to adqct, safe & affordable housing & basic svcs	0	4,543,312		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	47,000		
320205 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	52,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	811,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	18,583,597		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,424,800		
521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	92,458,000	6,778,632		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	553,600		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570102 6.1 Achieve univ. and equit access to water	0	1,500,000		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,091,200		
640101 Improve human capital development and management	0	1,451,548		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	146,000		
Grand Total ¢	92,458,000	92,458,000	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
263 02 00 001 26	92,458,000.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Grants				
Official Liquidation Fees	15,152,690.00	0.00	0.00	0.00
1423001 Markets Tolls	4,859,978.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	1,200,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,500,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	562,217.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	4,000,000.00	0.00	0.00	0.00
1423021 Wood Carving	33,150.00	0.00	0.00	0.00
1423058 Auction Sales	15,000.00	0.00	0.00	0.00
1423087 Car towing	2,110,345.00	0.00	0.00	0.00
1423157 Donation	50,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	80,000.00	0.00	0.00	0.00
1423527 Tender Documents	280,000.00	0.00	0.00	0.00
1423541 Transport Fee	350,000.00	0.00	0.00	0.00
1423867 Road Block Fees	110,000.00	0.00	0.00	0.00
<i>Output</i> 0002 IGF - Rate				
Development Levy	6,525,000.00	0.00	0.00	0.00
1412022 Property Rate	5,000,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	1,500,000.00	0.00	0.00	0.00
1413002 Basic Rate	25,000.00	0.00	0.00	0.00
<i>Output</i> 0003 IGF - Lands				
General Negligence Related Fines	510,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	500,000.00	0.00	0.00	0.00
<i>Output</i> 0004 IGF - Rent				
Development Levy	1,020,620.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	100,620.00	0.00	0.00	0.00
1415031 Hiring of Facilities	20,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	900,000.00	0.00	0.00	0.00
<i>Output</i> 0005 IGF - Fees				
China	2,659,948.00	0.00	0.00	0.00
1311004 Japan	1,000,000.00	0.00	0.00	0.00
1311018 World Bank	1,609,948.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	49,584,740.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	38,143,340.36	0.00	0.00	0.00
1331002 DACF - Assembly	5,129,400.00	0.00	0.00	0.00
1331003 DACF - MP	3,000,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331005	HIPC	1,500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	236,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,526,000.00	0.00	0.00	0.00
Development Levy		735,311.64	0.00	0.00	0.00
1412003	Stool Land Revenue	735,311.64	0.00	0.00	0.00
Output 0006 IGF - Licenses					
Official Liquidation Fees		14,044,690.00	0.00	0.00	0.00
1422002	Herbalist License	109,950.00	0.00	0.00	0.00
1422003	Hawkers License	10,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	29,900.00	0.00	0.00	0.00
1422009	Bakers License	18,250.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	119,410.00	0.00	0.00	0.00
1422012	Kiosk License	525,000.00	0.00	0.00	0.00
1422017	Hotel Services	303,300.00	0.00	0.00	0.00
1422019	Timber Products	6,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,700,000.00	0.00	0.00	0.00
1422025	Private Professionals	150,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	570,000.00	0.00	0.00	0.00
1422028	Private Security	652,360.00	0.00	0.00	0.00
1422030	Entertainment Services	215,340.00	0.00	0.00	0.00
1422033	Stores	2,800,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	232,400.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	631,740.00	0.00	0.00	0.00
1422041	Taxi Licences	70,000.00	0.00	0.00	0.00
1422044	Financial Institutions	1,735,200.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	10,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	220,900.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	200,000.00	0.00	0.00	0.00
1422051	Millers	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	16,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	148,000.00	0.00	0.00	0.00
1422057	Private Schools	300,000.00	0.00	0.00	0.00
1422058	Automobile Companies	180,000.00	0.00	0.00	0.00
1422060	Airline Agents	10,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	9,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	250,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,500,000.00	0.00	0.00	0.00
1422078	Permit	54,100.00	0.00	0.00	0.00
1422109	Restaurant License	100,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	25,000.00	0.00	0.00	0.00
1422131	Travel & Tour	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1422259	Spare Parts Sales Outlets(Second-hand) Licence	87,040.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	14,800.00	0.00	0.00	0.00
<i>Output 0007 IGF - Miscellaneuos</i>					
SSNIT 2 1/2 Percent		5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
<i>Output 0008 IGF - Fines</i>					
Development Levy		2,220,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	2,200,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
Grand Total		92,458,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumasi Metropolitan - Kumasi	0	0	0	92,458,000	92,458,000	45,478,811
Management and Administration	0	0	0	50,743,627	50,743,627	23,744,851
	0	0	0	16,454,379	16,454,379	16,409,379
	0	0	0	29,184,300	29,184,300	7,335,471
	0	0	0	2,500,000	2,500,000	
	0	0	0	795,000	795,000	
	0	0	0	759,948	759,948	
	0	0	0	1,000,000	1,000,000	
	0	0	0	50,000	50,000	
Social Services Delivery	0	0	0	13,684,164	13,684,164	8,430,864
	0	0	0	8,476,864	8,476,864	8,430,864
	0	0	0	2,028,500	2,028,500	
	0	0	0	1,000,000	1,000,000	
	0	0	0	1,153,400	1,153,400	
	0	0	0	149,400	149,400	
	0	0	0	50,000	50,000	
	0	0	0	50,000	50,000	
	0	0	0	776,000	776,000	
Infrastructure Delivery and Management	0	0	0	15,209,348	15,209,348	5,975,837
	0	0	0	6,080,837	6,080,837	5,975,837
	0	0	0	6,087,312	6,087,312	
	0	0	0	1,000,000	1,000,000	
	0	0	0	1,291,200	1,291,200	
	0	0	0	750,000	750,000	
Economic Development	0	0	0	2,401,498	2,401,498	748,998
	0	0	0	773,998	773,998	748,998
	0	0	0	332,500	332,500	
	0	0	0	1,295,000	1,295,000	
Environmental and Sanitation Management	0	0	0	10,419,362	10,419,362	6,578,262
	0	0	0	6,593,262	6,593,262	6,578,262
	0	0	0	2,580,700	2,580,700	
	0	0	0	445,400	445,400	
	0	0	0	800,000	800,000	
Grand Total	0	0	0	92,458,000	92,458,000	45,478,811

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	92,458,000	92,458,000	45,478,811
Management and Administration	0	0	0	50,743,627	50,743,627	23,744,851
SP1.1: General Administration	0	0	0	29,136,371	29,136,371	15,522,074
21 Compensation of employees [GFS]	0	0	0	15,522,074	15,522,074	15,522,074
211 Child Education Grant (Foreign Mission)	0	0	0	15,522,074	15,522,074	15,522,074
21110 Established Post	0	0	0	9,812,318	9,812,318	9,812,318
21111 Non Established Post	0	0	0	5,599,756	5,599,756	5,599,756
21112 Child Education Grant (Foreign Mission)	0	0	0	110,000	110,000	110,000
22 Use of goods and services	0	0	0	11,564,507	11,564,507	
221 Vehicle Registration	0	0	0	11,564,507	11,564,507	
22101 Value Books	0	0	0	996,618	996,618	
22102 Utilities	0	0	0	814,000	814,000	
22104 Rentals/Lease	0	0	0	388,000	388,000	
22105 Vehicle Registration	0	0	0	4,844,568	4,844,568	
22106 Maintenance of Office Equipment	0	0	0	2,090,000	2,090,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,037,020	1,037,020	
22108 Local Consultants Commission (Individuals)	0	0	0	895,200	895,200	
22109 Special Services	0	0	0	490,000	490,000	
22111 Medical Claims- Medicines	0	0	0	9,100	9,100	
28 Other expense	0	0	0	110,000	110,000	
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	
31 Non Financial Assets	0	0	0	1,939,790	1,939,790	
311 WIP - Laboratories	0	0	0	1,939,790	1,939,790	
31113 Perimeter Protection/ Fence	0	0	0	599,200	599,200	
31121 Transport equipment	0	0	0	600,000	600,000	
31122 Sports Equipment	0	0	0	740,590	740,590	
SP1.2: Finance and Audit	0	0	0	11,231,590	11,231,590	4,452,958
21 Compensation of employees [GFS]	0	0	0	4,452,958	4,452,958	4,452,958
211 Child Education Grant (Foreign Mission)	0	0	0	3,387,242	3,387,242	3,387,242
21110 Established Post	0	0	0	2,827,242	2,827,242	2,827,242
21112 Child Education Grant (Foreign Mission)	0	0	0	560,000	560,000	560,000
212 Imputed Social Contributions [GFS]	0	0	0	1,065,716	1,065,716	1,065,716
21210 Gratuity	0	0	0	1,065,716	1,065,716	1,065,716
22 Use of goods and services	0	0	0	6,728,632	6,728,632	
221 Vehicle Registration	0	0	0	6,728,632	6,728,632	
22101 Value Books	0	0	0	400,865	400,865	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
22108 Local Consultants Commission (Individuals)	0	0	0	6,265,000	6,265,000	
22111 Medical Claims- Medicines	0	0	0	49,767	49,767	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.3: Human Resource Management	0	0	0	2,165,750	2,165,750	714,202
21 Compensation of employees [GFS]	0	0	0	714,202	714,202	714,202
211 Child Education Grant (Foreign Mission)	0	0	0	714,202	714,202	714,202
21110 Established Post	0	0	0	714,202	714,202	714,202
22 Use of goods and services	0	0	0	1,451,548	1,451,548	
221 Vehicle Registration	0	0	0	1,451,548	1,451,548	
22107 Training, Seminar and Conference Cost	0	0	0	1,451,548	1,451,548	
SP1.4: Planning, Coordination and Statistics	0	0	0	661,877	661,877	476,877
21 Compensation of employees [GFS]	0	0	0	476,877	476,877	476,877
211 Child Education Grant (Foreign Mission)	0	0	0	476,877	476,877	476,877
21110 Established Post	0	0	0	476,877	476,877	476,877
22 Use of goods and services	0	0	0	75,000	75,000	
221 Vehicle Registration	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	
28 Other expense	0	0	0	110,000	110,000	
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	
SP1.5: Legislative Oversight	0	0	0	3,824,300	3,824,300	
22 Use of goods and services	0	0	0	1,324,700	1,324,700	
221 Vehicle Registration	0	0	0	1,324,700	1,324,700	
22107 Training, Seminar and Conference Cost	0	0	0	104,600	104,600	
22109 Special Services	0	0	0	1,220,100	1,220,100	
28 Other expense	0	0	0	2,499,600	2,499,600	
282 Dividend Paid By SOEs	0	0	0	2,499,600	2,499,600	
28210 Dividend Paid By SOEs	0	0	0	2,499,600	2,499,600	
SP1.6: Budgeting and Rating	0	0	0	1,117,115	1,117,115	982,115
21 Compensation of employees [GFS]	0	0	0	982,115	982,115	982,115
211 Child Education Grant (Foreign Mission)	0	0	0	982,115	982,115	982,115
21110 Established Post	0	0	0	982,115	982,115	982,115
22 Use of goods and services	0	0	0	130,000	130,000	
221 Vehicle Registration	0	0	0	130,000	130,000	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
SP1.7: Legal Services	0	0	0	2,606,625	2,606,625	1,596,625
21 Compensation of employees [GFS]	0	0	0	1,596,625	1,596,625	1,596,625
211 Child Education Grant (Foreign Mission)	0	0	0	1,596,625	1,596,625	1,596,625
21110 Established Post	0	0	0	1,596,625	1,596,625	1,596,625

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	
311 WIP - Laboratories	0	0	0	1,000,000	1,000,000	
31112 WIP - Laboratories	0	0	0	1,000,000	1,000,000	
Social Services Delivery	0	0	0	13,684,164	13,684,164	8,430,864
SP2.1: Education, Youth and Sports Services	0	0	0	4,424,800	4,424,800	
22 Use of goods and services	0	0	0	115,000	115,000	
221 Vehicle Registration	0	0	0	115,000	115,000	
22101 Value Books	0	0	0	47,000	47,000	
22107 Training, Seminar and Conference Cost	0	0	0	68,000	68,000	
28 Other expense	0	0	0	18,000	18,000	
282 Dividend Paid By SOEs	0	0	0	18,000	18,000	
28210 Dividend Paid By SOEs	0	0	0	18,000	18,000	
31 Non Financial Assets	0	0	0	4,291,800	4,291,800	
311 WIP - Laboratories	0	0	0	4,291,800	4,291,800	
31112 WIP - Laboratories	0	0	0	3,943,800	3,943,800	
31131 Fuel Tanks	0	0	0	348,000	348,000	
SP2.2: Public Health Services and Management	0	0	0	7,131,862	7,131,862	6,578,262
21 Compensation of employees [GFS]	0	0	0	6,578,262	6,578,262	6,578,262
211 Child Education Grant (Foreign Mission)	0	0	0	6,578,262	6,578,262	6,578,262
21110 Established Post	0	0	0	6,578,262	6,578,262	6,578,262
22 Use of goods and services	0	0	0	29,500	29,500	
221 Vehicle Registration	0	0	0	29,500	29,500	
22107 Training, Seminar and Conference Cost	0	0	0	29,500	29,500	
28 Other expense	0	0	0	24,100	24,100	
282 Dividend Paid By SOEs	0	0	0	24,100	24,100	
28210 Dividend Paid By SOEs	0	0	0	24,100	24,100	
31 Non Financial Assets	0	0	0	500,000	500,000	
311 WIP - Laboratories	0	0	0	500,000	500,000	
31112 WIP - Laboratories	0	0	0	500,000	500,000	
SP2.3: Social Welfare and Community Development	0	0	0	2,122,502	2,122,502	1,852,602
21 Compensation of employees [GFS]	0	0	0	1,852,602	1,852,602	1,852,602
211 Child Education Grant (Foreign Mission)	0	0	0	1,852,602	1,852,602	1,852,602
21110 Established Post	0	0	0	1,852,602	1,852,602	1,852,602
22 Use of goods and services	0	0	0	75,400	75,400	
221 Vehicle Registration	0	0	0	75,400	75,400	
22107 Training, Seminar and Conference Cost	0	0	0	75,400	75,400	
28 Other expense	0	0	0	194,500	194,500	
282 Dividend Paid By SOEs	0	0	0	194,500	194,500	
28210 Dividend Paid By SOEs	0	0	0	194,500	194,500	
SP2.4: Birth and Death Registration Services	0	0	0	5,000	5,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
Infrastructure Delivery and Management	0	0	0	15,209,348	15,209,348	5,975,837
SP3.1: Physical and Spatial Planning Development	0	0	0	305,146	305,146	258,146
21 Compensation of employees [GFS]	0	0	0	258,146	258,146	258,146
211 Child Education Grant (Foreign Mission)	0	0	0	258,146	258,146	258,146
21110 Established Post	0	0	0	258,146	258,146	258,146
22 Use of goods and services	0	0	0	47,000	47,000	
221 Vehicle Registration	0	0	0	47,000	47,000	
22101 Value Books	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	
SP3.2: Public Works Services	0	0	0	10,503,585	10,503,585	4,460,273
21 Compensation of employees [GFS]	0	0	0	4,460,273	4,460,273	4,460,273
211 Child Education Grant (Foreign Mission)	0	0	0	4,460,273	4,460,273	4,460,273
21110 Established Post	0	0	0	4,460,273	4,460,273	4,460,273
22 Use of goods and services	0	0	0	678,000	678,000	
221 Vehicle Registration	0	0	0	678,000	678,000	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22106 Maintenance of Office Equipment	0	0	0	600,000	600,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	5,355,312	5,355,312	
311 WIP - Laboratories	0	0	0	5,355,312	5,355,312	
31112 WIP - Laboratories	0	0	0	1,785,312	1,785,312	
31122 Sports Equipment	0	0	0	2,020,000	2,020,000	
31131 Fuel Tanks	0	0	0	1,550,000	1,550,000	
SP3.3: Roads Management	0	0	0	3,440,745	3,440,745	349,545
21 Compensation of employees [GFS]	0	0	0	349,545	349,545	349,545
211 Child Education Grant (Foreign Mission)	0	0	0	349,545	349,545	349,545
21110 Established Post	0	0	0	349,545	349,545	349,545
22 Use of goods and services	0	0	0	571,200	571,200	
221 Vehicle Registration	0	0	0	571,200	571,200	
22101 Value Books	0	0	0	110,000	110,000	
22105 Vehicle Registration	0	0	0	461,200	461,200	
31 Non Financial Assets	0	0	0	2,520,000	2,520,000	
311 WIP - Laboratories	0	0	0	2,520,000	2,520,000	
31113 Perimeter Protection/ Fence	0	0	0	2,520,000	2,520,000	
SP3.4: Transport and Traffic Management	0	0	0	959,872	959,872	907,872

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	907,872	907,872	907,872
211 Child Education Grant (Foreign Mission)	0	0	0	907,872	907,872	907,872
21110 Established Post	0	0	0	907,872	907,872	907,872
22 Use of goods and services	0	0	0	52,000	52,000	
221 Vehicle Registration	0	0	0	52,000	52,000	
22107 Training, Seminar and Conference Cost	0	0	0	52,000	52,000	
Economic Development	0	0	0	2,401,498	2,401,498	748,998
SP4.1:Trade and Industrial Development	0	0	0	146,000	146,000	
22 Use of goods and services	0	0	0	146,000	146,000	
221 Vehicle Registration	0	0	0	146,000	146,000	
22101 Value Books	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	56,000	56,000	
SP4.2:Agricultural Services and Management	0	0	0	2,200,998	2,200,998	748,998
21 Compensation of employees [GFS]	0	0	0	748,998	748,998	748,998
211 Child Education Grant (Foreign Mission)	0	0	0	748,998	748,998	748,998
21110 Established Post	0	0	0	748,998	748,998	748,998
22 Use of goods and services	0	0	0	387,000	387,000	
221 Vehicle Registration	0	0	0	387,000	387,000	
22101 Value Books	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	92,000	92,000	
22109 Special Services	0	0	0	250,000	250,000	
31 Non Financial Assets	0	0	0	1,065,000	1,065,000	
311 WIP - Laboratories	0	0	0	1,065,000	1,065,000	
31112 WIP - Laboratories	0	0	0	200,000	200,000	
31113 Perimeter Protection/ Fence	0	0	0	865,000	865,000	
SP4.3: Tourism Development	0	0	0	54,500	54,500	
22 Use of goods and services	0	0	0	54,500	54,500	
221 Vehicle Registration	0	0	0	54,500	54,500	
22107 Training, Seminar and Conference Cost	0	0	0	54,500	54,500	
Environmental and Sanitation Management	0	0	0	10,419,362	10,419,362	6,578,262
SP5.1: Disaster Prevention and Management	0	0	0	23,000	23,000	
22 Use of goods and services	0	0	0	23,000	23,000	
221 Vehicle Registration	0	0	0	23,000	23,000	
22105 Vehicle Registration	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	16,500	16,500	
22109 Special Services	0	0	0	4,000	4,000	
SP5.2: Natural Resources Conservation and Management	0	0	0	811,000	811,000	
22 Use of goods and services	0	0	0	811,000	811,000	
221 Vehicle Registration	0	0	0	811,000	811,000	
22101 Value Books	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	802,000	802,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.3: Environmental Protection and Waste Management	0	0	0	9,585,362	9,585,362	6,578,262
21 Compensation of employees [GFS]	0	0	0	6,578,262	6,578,262	6,578,262
211 Child Education Grant (Foreign Mission)	0	0	0	6,578,262	6,578,262	6,578,262
21110 Established Post	0	0	0	6,578,262	6,578,262	6,578,262
22 Use of goods and services	0	0	0	3,007,100	3,007,100	
221 Vehicle Registration	0	0	0	3,007,100	3,007,100	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	844,900	844,900	
22105 Vehicle Registration	0	0	0	2,142,200	2,142,200	
Grand Total	0	0	0	92,458,000	92,458,000	45,478,811

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GOG	Statutory	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
Kumasi Metropolitan - Kumasi	38,143,340	4,216,000	5,500,000	47,859,340	7,335,471	24,231,939	8,645,902	40,213,312	0	0	1,709,948	2,526,000	4,235,948	92,458,000
Management and Administration	16,409,379	2,640,800	699,200	19,749,379	7,335,471	20,608,239	1,240,590	29,184,300	0	0	809,948	1,000,000	1,809,948	50,743,827
Central Administration	9,812,318	2,451,200	699,200	12,962,718	5,709,756	13,047,607	1,240,590	19,997,952	0	0	0	0	0	32,990,671
Administration (Assembly Office)	9,812,318	2,451,200	699,200	12,962,718	5,709,756	10,584,807	1,240,590	17,535,152	0	0	0	0	0	30,497,871
Sub-Metros Administration	0	0	0	0	0	2,462,800	0	2,462,800	0	0	0	0	0	2,462,800
Finance	2,827,242	0	0	2,827,242	1,625,716	6,778,632	0	8,404,348	0	0	0	0	0	11,231,590
	2,827,242	0	0	2,827,242	1,625,716	6,778,632	0	8,404,348	0	0	0	0	0	11,231,590
Budget and Rating	982,115	30,000	0	1,012,115	0	105,000	0	105,000	0	0	0	0	0	1,117,115
	982,115	30,000	0	1,012,115	0	105,000	0	105,000	0	0	0	0	0	1,117,115
Legal	1,596,625	10,000	0	1,606,625	0	0	0	0	0	0	0	1,000,000	1,000,000	2,606,625
	1,596,625	10,000	0	1,606,625	0	0	0	0	0	0	0	1,000,000	1,000,000	2,606,625
Human Resource	714,202	109,600	0	823,802	0	532,000	0	532,000	0	0	809,948	0	809,948	2,165,750
	714,202	109,600	0	823,802	0	532,000	0	532,000	0	0	809,948	0	809,948	2,165,750
Human Resource	714,202	109,600	0	823,802	0	532,000	0	532,000	0	0	0	0	0	809,948
	714,202	109,600	0	823,802	0	532,000	0	532,000	0	0	0	0	0	809,948
Statistics	476,877	40,000	0	516,877	0	145,000	0	145,000	0	0	0	0	0	661,877
	476,877	40,000	0	516,877	0	145,000	0	145,000	0	0	0	0	0	661,877
Statistics	476,877	40,000	0	516,877	0	145,000	0	145,000	0	0	0	0	0	661,877
	476,877	40,000	0	516,877	0	145,000	0	145,000	0	0	0	0	0	661,877
Social Services Delivery	8,430,664	83,600	2,115,800	10,630,264	0	128,500	1,900,000	2,028,500	0	0	100,000	776,000	876,000	13,684,164
	8,430,664	83,600	2,115,800	10,630,264	0	128,500	1,900,000	2,028,500	0	0	100,000	776,000	876,000	13,684,164
Education, Youth and Sports	0	18,000	1,815,800	1,833,800	0	65,000	1,700,000	1,765,000	0	0	50,000	776,000	826,000	4,424,800
	0	18,000	1,815,800	1,833,800	0	65,000	1,700,000	1,765,000	0	0	50,000	776,000	826,000	4,424,800
Education	0	18,000	1,815,800	1,833,800	0	65,000	1,700,000	1,765,000	0	0	50,000	776,000	826,000	4,424,800
	0	18,000	1,815,800	1,833,800	0	65,000	1,700,000	1,765,000	0	0	50,000	776,000	826,000	4,424,800
Health	6,578,262	19,600	300,000	6,897,862	0	34,000	200,000	234,000	0	0	0	0	0	7,131,862
	6,578,262	19,600	300,000	6,897,862	0	34,000	200,000	234,000	0	0	0	0	0	7,131,862
Health	6,578,262	19,600	300,000	6,897,862	0	34,000	200,000	234,000	0	0	0	0	0	7,131,862
	6,578,262	19,600	300,000	6,897,862	0	34,000	200,000	234,000	0	0	0	0	0	7,131,862
Environmental Health Unit	6,578,262	19,600	0	6,597,862	0	34,000	0	34,000	0	0	0	0	0	6,631,862
	6,578,262	19,600	0	6,597,862	0	34,000	0	34,000	0	0	0	0	0	6,631,862
Environmental Health Unit	6,578,262	19,600	0	6,597,862	0	34,000	0	34,000	0	0	0	0	0	6,631,862
	6,578,262	19,600	0	6,597,862	0	34,000	0	34,000	0	0	0	0	0	6,631,862
Hospital services	0	0	300,000	300,000	0	0	200,000	200,000	0	0	0	0	0	500,000
	0	0	300,000	300,000	0	0	200,000	200,000	0	0	0	0	0	500,000
Hospital services	0	0	300,000	300,000	0	0	200,000	200,000	0	0	0	0	0	500,000
	0	0	300,000	300,000	0	0	200,000	200,000	0	0	0	0	0	500,000
Social Welfare & Community Development	1,892,602	46,000	0	1,898,602	0	24,500	0	24,500	0	0	50,000	0	50,000	2,122,602
	1,892,602	46,000	0	1,898,602	0	24,500	0	24,500	0	0	50,000	0	50,000	2,122,602
Social Welfare	1,892,602	46,000	0	1,898,602	0	24,500	0	24,500	0	0	50,000	0	50,000	2,122,602
	1,892,602	46,000	0	1,898,602	0	24,500	0	24,500	0	0	50,000	0	50,000	2,122,602
Community Development	0	0	0	0	0	2,000	0	2,000	0	0	3,500	0	3,500	47,500
	0	0	0	0	0	2,000	0	2,000	0	0	3,500	0	3,500	47,500
Community Development	0	0	0	0	0	2,000	0	2,000	0	0	3,500	0	3,500	47,500
	0	0	0	0	0	2,000	0	2,000	0	0	3,500	0	3,500	47,500
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Infrastructure Delivery and Management	5,975,837	576,200	1,820,000	8,372,037	0	782,000	5,305,312	6,087,312	0	0	0	750,000	750,000	15,209,348
	5,975,837	576,200	1,820,000	8,372,037	0	782,000	5,305,312	6,087,312	0	0	0	750,000	750,000	15,209,348
Infrastructure Delivery and Management	5,975,837	576,200	1,820,000	8,372,037	0	782,000	5,305,312	6,087,312	0	0	0	750,000	750,000	15,209,348
	5,975,837	576,200	1,820,000	8,372,037	0	782,000	5,305,312	6,087,312	0	0	0	750,000	750,000	15,209,348

SECTOR / MDA / MMDA	Central GOG and CF				I G F		STATUTORY		FUNDS/OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex Tot External	
Physical Planning	298,146	30,000	0	288,146	0	17,000	0	17,000	0	0	0	0	305,146
Town and Country Planning	298,146	30,000	0	288,146	0	17,000	0	17,000	0	0	0	0	305,146
Works	4,460,273	25,000	1,690,000	6,135,273	0	663,000	3,405,312	4,068,312	0	0	0	300,000	10,503,585
Public Works	4,460,273	25,000	590,000	5,035,273	0	663,000	3,305,312	3,968,312	0	0	0	0	9,003,585
Water	0	0	1,100,000	1,100,000	0	0	100,000	100,000	0	0	0	300,000	1,500,000
Transport	907,872	30,000	0	937,872	0	22,000	0	22,000	0	0	0	0	959,872
	907,872	30,000	0	937,872	0	22,000	0	22,000	0	0	0	0	959,872
Urban Roads	349,545	491,200	170,000	1,010,745	0	80,000	1,900,000	1,980,000	0	0	0	450,000	3,440,745
	349,545	491,200	170,000	1,010,745	0	80,000	1,900,000	1,980,000	0	0	0	450,000	3,440,745
Economic Development	748,998	455,000	865,000	2,068,998	0	132,500	200,000	332,500	0	0	0	0	2,401,498
Agriculture	748,998	274,000	865,000	1,887,998	0	113,000	200,000	313,000	0	0	0	0	2,200,998
	748,998	274,000	865,000	1,887,998	0	113,000	200,000	313,000	0	0	0	0	2,200,998
Trade, Industry and Tourism	0	181,000	0	181,000	0	19,500	0	19,500	0	0	0	0	200,500
Trade	0	131,000	0	131,000	0	15,000	0	15,000	0	0	0	0	146,000
Tourism	0	50,000	0	50,000	0	4,500	0	4,500	0	0	0	0	54,500
Environmental and Sanitation Management	6,578,262	460,400	0	7,038,662	0	2,580,700	0	2,580,700	0	0	0	0	10,419,362
Waste Management	6,578,262	450,400	0	7,028,662	0	2,556,700	0	2,556,700	0	0	0	0	9,585,362
	6,578,262	450,400	0	7,028,662	0	2,556,700	0	2,556,700	0	0	0	0	9,585,362
Natural Resource Conservation	0	0	0	0	0	11,000	0	11,000	0	0	0	0	811,000
	0	0	0	0	0	11,000	0	11,000	0	0	0	0	811,000
Disaster Prevention	0	10,000	0	10,000	0	13,000	0	13,000	0	0	0	0	23,000
	0	10,000	0	10,000	0	13,000	0	13,000	0	0	0	0	23,000

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)			9,812,318	
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Compensation of employees [GFS]					9,812,318	
Objective	000000	Compensation of Employees			9,812,318	
Program	93001	Management and Administration			9,812,318	
Sub-Program	93001001	SP1.1: General Administration			9,812,318	
Operation	000000		0.0	0.0	0.0	9,812,318
Child Education Grant (Foreign Mission)					9,812,318	
2111001 Established Post					9,812,318	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200								Total By Fund Source 17,535,152
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]									5,709,756
Objective	000000	Compensation of Employees							5,709,756
Program	93001	Management and Administration							5,709,756
Sub-Program	93001001	SP1.1: General Administration							5,709,756
Operation	000000				0.0	0.0	0.0		5,709,756

Child Education Grant (Foreign Mission)									5,709,756
2111102	Monthly Paid and Casual Labour								5,599,756
2111208	Funeral Grants								50,000
2111243	Transfer Grants								60,000

Use of goods and services									10,124,807
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							10,124,807
Program	93001	Management and Administration							10,124,807
Sub-Program	93001001	SP1.1: General Administration							8,899,707
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		3,991,000

Vehicle Registration									3,991,000
2210201	Electricity charges								425,000
2210202	Water								30,000
2210203	Telecommunications								40,000
2210204	Postal Charges								2,000
2210401	Office Accommodations								94,000
2210404	Hotel Accommodations								280,000
2210502	Maintenance and Repairs - Official Vehicles								615,000
2210509	Other Travel and Transportation								50,000
2210511	Local Travel Cost								280,000
2210515	Foreign Travel Cost and Expenses								200,000
2210603	Repairs of Office Buildings								800,000
2210611	Maintenance of Markets								860,000
2210706	Library and Subscription								25,000
2210709	Seminars/Conferences/Workshops - Domestic								60,000
2210711	Public Education and Sensitization								10,000
2210902	Official Celebrations								200,000
2210909	Operational Enhancement Expenses								20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0		4,104,187
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Vehicle Registration									4,104,187
2210101	Printed Material and Stationery								564,618
2210102	Office Facilities, Supplies and Accessories								120,000
2210120	Purchase of Petty Tools/Implements								20,000
2210121	Clothing and Uniform								10,000
2210503	Fuel and Lubricants - Official Vehicles								3,384,568
2210701	Training Materials								5,000

Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		804,520
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Vehicle Registration									804,520
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210708	Refreshments						454,520
	2210711	Public Education and Sensitization						350,000
Sub-Program	93001005	SP1.5: Legislative Oversight						1,225,100
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0		1,225,100
		Vehicle Registration						1,225,100
	2210701	Training Materials						5,000
	2210904	Substructure Allowances						1,220,100
Other expense								460,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						460,000
Program	93001	Management and Administration						460,000
Sub-Program	93001001	SP1.1: General Administration						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		10,000
		Dividend Paid By SOEs						10,000
	2821010	Contributions						10,000
Sub-Program	93001005	SP1.5: Legislative Oversight						450,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0		450,000
		Dividend Paid By SOEs						450,000
	2821009	Donations						300,000
	2821010	Contributions						150,000
Non Financial Assets								1,240,590
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						1,240,590
Program	93001	Management and Administration						1,240,590
Sub-Program	93001001	SP1.1: General Administration						1,240,590
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		1,240,590
		WIP - Laboratories						1,240,590
	3111304	Markets						400,000
	3112101	Motor Vehicle						600,000
	3112211	Office Equipment						240,590

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				2,500,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Other expense							2,000,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					2,000,000
Program	93001	Management and Administration					2,000,000
Sub-Program	93001005	SP1.5: Legislative Oversight					2,000,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		2,000,000
Dividend Paid By SOEs							2,000,000
2821009 Donations							2,000,000
Non Financial Assets							500,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					500,000
Program	93001	Management and Administration					500,000
Sub-Program	93001001	SP1.1: General Administration					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3112211 Office Equipment							500,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	650,400
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							401,600	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						401,600
Program	93001	Management and Administration						401,600
Sub-Program	93001001	SP1.1: General Administration						302,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	302,000
Vehicle Registration							302,000	
2210611 Maintenance of Markets							272,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Sub-Program	93001005	SP1.5: Legislative Oversight						99,600
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	99,600
Vehicle Registration							99,600	
2210709 Seminars/Conferences/Workshops - Domestic							99,600	
Other expense							49,600	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						49,600
Program	93001	Management and Administration						49,600
Sub-Program	93001005	SP1.5: Legislative Oversight						49,600
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	49,600
Dividend Paid By SOEs							49,600	
2821010 Contributions							49,600	
Non Financial Assets							199,200	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						199,200
Program	93001	Management and Administration						199,200
Sub-Program	93001001	SP1.1: General Administration						199,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	199,200
WIP - Laboratories							199,200	
3111304 Markets							199,200	
Total Cost Centre							30,497,871	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	665,300
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630102004	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Subin_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							630,300	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						630,300
Program	93001	Management and Administration						630,300
Sub-Program	93001001	SP1.1: General Administration						630,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	630,300
Vehicle Registration							630,300	
	2210102	Office Facilities, Supplies and Accessories						25,000
	2210103	Refreshment Items						30,000
	2210112	Uniform and Protective Clothing						5,000
	2210116	Chemicals and Consumables						3,000
	2210118	Sports, Recreational and Cultural Materials						10,000
	2210120	Purchase of Petty Tools/Implements						10,000
	2210201	Electricity charges						15,000
	2210203	Telecommunications						10,000
	2210205	Sanitation Charges						70,000
	2210409	Rental of Plant and Equipment						3,500
	2210502	Maintenance and Repairs - Official Vehicles						45,000
	2210509	Other Travel and Transportation						30,000
	2210603	Repairs of Office Buildings						10,000
	2210604	Maintenance of Furniture and Fixtures						5,000
	2210606	Maintenance of General Equipment						10,000
	2210706	Library and Subscription						1,500
	2210709	Seminars/Conferences/Workshops - Domestic						30,000
	2210806	Local Consultants Commission (Individuals)						255,000
	2210904	Substructure Allowances						55,000
	2210906	Unit Committee/T. C. M. Allow						5,000
	2211101	Bank Charges						2,300
Other expense							35,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						35,000
Program	93001	Management and Administration						35,000
Sub-Program	93001001	SP1.1: General Administration						35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	35,000
Dividend Paid By SOEs							35,000	
	2821009	Donations						35,000
Total Cost Centre							665,300	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	501,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630102005	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Manhyia_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							481,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						481,000
Program	93001	Management and Administration						481,000
Sub-Program	93001001	SP1.1: General Administration						481,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	481,000
Vehicle Registration							481,000	
	2210102	Office Facilities, Supplies and Accessories						10,000
	2210103	Refreshment Items						20,000
	2210116	Chemicals and Consumables						2,000
	2210118	Sports, Recreational and Cultural Materials						1,000
	2210120	Purchase of Petty Tools/Implements						1,000
	2210122	Value Books						25,000
	2210201	Electricity charges						3,000
	2210203	Telecommunications						10,000
	2210205	Sanitation Charges						40,000
	2210409	Rental of Plant and Equipment						3,500
	2210502	Maintenance and Repairs - Official Vehicles						25,000
	2210509	Other Travel and Transportation						40,000
	2210603	Repairs of Office Buildings						10,000
	2210604	Maintenance of Furniture and Fixtures						2,000
	2210606	Maintenance of General Equipment						10,000
	2210611	Maintenance of Markets						15,000
	2210706	Library and Subscription						1,500
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
	2210806	Local Consultants Commission (Individuals)						180,000
	2210904	Substructure Allowances						55,000
	2210906	Unit Committee/T. C. M. Allow						5,000
	2211101	Bank Charges						2,000
Other expense							20,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						20,000
Program	93001	Management and Administration						20,000
Sub-Program	93001001	SP1.1: General Administration						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
	2821009	Donations						20,000
Total Cost Centre							501,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	582,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630102007	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Bantama_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							557,500	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						557,500
Program	93001	Management and Administration						557,500
Sub-Program	93001001	SP1.1: General Administration						557,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	557,500
Vehicle Registration							557,500	
	2210102	Office Facilities, Supplies and Accessories						10,000
	2210103	Refreshment Items						25,000
	2210112	Uniform and Protective Clothing						5,000
	2210116	Chemicals and Consumables						2,000
	2210118	Sports, Recreational and Cultural Materials						1,000
	2210120	Purchase of Petty Tools/Implements						1,000
	2210122	Value Books						25,000
	2210201	Electricity charges						3,000
	2210203	Telecommunications						10,000
	2210205	Sanitation Charges						61,000
	2210409	Rental of Plant and Equipment						3,500
	2210502	Maintenance and Repairs - Official Vehicles						50,000
	2210509	Other Travel and Transportation						40,000
	2210603	Repairs of Office Buildings						10,000
	2210604	Maintenance of Furniture and Fixtures						2,000
	2210606	Maintenance of General Equipment						10,000
	2210611	Maintenance of Markets						20,000
	2210706	Library and Subscription						1,500
	2210709	Seminars/Conferences/Workshops - Domestic						15,000
	2210806	Local Consultants Commission (Individuals)						200,200
	2210904	Substructure Allowances						55,000
	2210906	Unit Committee/T. C. M. Allow						5,000
	2211101	Bank Charges						2,300
Other expense							25,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						25,000
Program	93001	Management and Administration						25,000
Sub-Program	93001001	SP1.1: General Administration						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000	
	2821009	Donations						25,000
Total Cost Centre							582,500	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					381,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630102008	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Nhyiaeso_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						

Use of goods and services							371,500	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					371,500	
Program	93001	Management and Administration					371,500	
Sub-Program	93001001	SP1.1: General Administration					371,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	371,500

Vehicle Registration							371,500
2210102	Office Facilities, Supplies and Accessories						10,000
2210103	Refreshment Items						20,000
2210112	Uniform and Protective Clothing						5,000
2210116	Chemicals and Consumables						2,000
2210118	Sports, Recreational and Cultural Materials						1,000
2210120	Purchase of Petty Tools/Implements						1,000
2210201	Electricity charges						3,000
2210203	Telecommunications						10,000
2210205	Sanitation Charges						41,000
2210409	Rental of Plant and Equipment						3,500
2210502	Maintenance and Repairs - Official Vehicles						15,000
2210509	Other Travel and Transportation						25,000
2210604	Maintenance of Furniture and Fixtures						2,000
2210606	Maintenance of General Equipment						10,000
2210611	Maintenance of Markets						15,000
2210706	Library and Subscription						1,500
2210709	Seminars/Conferences/Workshops - Domestic						15,000
2210806	Local Consultants Commission (Individuals)						140,000
2210904	Substructure Allowances						45,000
2210906	Unit Committee/T. C. M. Allow						5,000
2211101	Bank Charges						1,500

Other expense							10,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000	
Program	93001	Management and Administration					10,000	
Sub-Program	93001001	SP1.1: General Administration					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000

Dividend Paid By SOEs							10,000
2821009	Donations						10,000
Total Cost Centre							381,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	332,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630102010	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Sub 11_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							322,500	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						322,500
Program	93001	Management and Administration						322,500
Sub-Program	93001001	SP1.1: General Administration						322,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	322,500
Vehicle Registration							322,500	
	2210102	Office Facilities, Supplies and Accessories						10,000
	2210103	Refreshment Items						20,000
	2210118	Sports, Recreational and Cultural Materials						1,000
	2210120	Purchase of Petty Tools/Implements						1,000
	2210201	Electricity charges						3,000
	2210203	Telecommunications						8,000
	2210205	Sanitation Charges						30,000
	2210502	Maintenance and Repairs - Official Vehicles						15,000
	2210509	Other Travel and Transportation						30,000
	2210604	Maintenance of Furniture and Fixtures						2,000
	2210606	Maintenance of General Equipment						10,000
	2210611	Maintenance of Markets						15,000
	2210706	Library and Subscription						1,500
	2210709	Seminars/Conferences/Workshops - Domestic						15,000
	2210806	Local Consultants Commission (Individuals)						120,000
	2210904	Substructure Allowances						35,000
	2210906	Unit Committee/T. C. M. Allow						5,000
	2211101	Bank Charges						1,000
Other expense							10,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						10,000
Program	93001	Management and Administration						10,000
Sub-Program	93001001	SP1.1: General Administration						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
	2821009	Donations						10,000
Total Cost Centre							332,500	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 2,827,242	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			
Compensation of employees [GFS]				2,827,242	
Objective	000000	Compensation of Employees		2,827,242	
Program	93001	Management and Administration		2,827,242	
Sub-Program	93001002	SP1.2: Finance and Audit		2,827,242	
Operation	000000	0.0	0.0	0.0	2,827,242
Child Education Grant (Foreign Mission)				2,827,242	
2111001 Established Post				2,827,242	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<i>Total By Fund Source</i> 8,404,348
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	263020001	Kumasi Metropolitan - Kumasi_Finance_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						

Compensation of employees [GFS]								1,625,716
Objective	000000	Compensation of Employees						1,625,716
Program	93001	Management and Administration						1,625,716
Sub-Program	93001002	SP1.2: Finance and Audit						1,625,716
Operation	000000			0.0	0.0	0.0		1,625,716

Child Education Grant (Foreign Mission)								560,000
2111238	Overtime Allowance							10,000
2111248	Special Allowance/Honorarium							550,000
Imputed Social Contributions [GFS]								1,065,716
2121001	13 Percent SSF Contribution							1,065,716

Use of goods and services								6,728,632
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						6,728,632
Program	93001	Management and Administration						6,728,632
Sub-Program	93001002	SP1.2: Finance and Audit						6,728,632
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		6,728,632

Vehicle Registration								6,728,632
2210122	Value Books							400,865
2210622	Maintenance of Computer Software							10,000
2210711	Public Education and Sensitization							3,000
2210801	Local Consultants Fees (Companies)							3,775,000
2210806	Local Consultants Commission (Individuals)							2,490,000
2211101	Bank Charges							49,767

Other expense								50,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						50,000
Program	93001	Management and Administration						50,000
Sub-Program	93001002	SP1.2: Finance and Audit						50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		50,000

Dividend Paid By SOEs								50,000
2821002	Professional Fees							50,000

Total Cost Centre 11,231,590

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				65,000
Function Code	70980	Education n.e.c					
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							57,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					57,000
Program	93007	Social Services Delivery					57,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					57,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		57,000
Vehicle Registration							57,000
2210101 Printed Material and Stationery							10,000
2210117 Teaching and Learning Materials							37,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,000
Program	93007	Social Services Delivery					8,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		8,000
Dividend Paid By SOEs							8,000
2821010 Contributions							8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				18,000
Function Code	70980	Education n.e.c					
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,000
Program	93007	Social Services Delivery					8,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	93007	Social Services Delivery					10,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				50,000
Function Code	70980	Education n.e.c					
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	93007	Social Services Delivery					50,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Total Cost Centre							133,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70912	Primary education			
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			
			1,700,000		

			Non Financial Assets			1,700,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,700,000
Program	93007	Social Services Delivery				1,700,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				1,700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,700,000
WIP - Laboratories						1,700,000
3111205 School Buildings						1,400,000
3111256 WIP - School Buildings						300,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70912	Primary education			
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			
			1,000,000		

			Non Financial Assets			1,000,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,000,000
Program	93007	Social Services Delivery				1,000,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000
3111205 School Buildings						1,000,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70912	Primary education			
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			
			815,800		

			Non Financial Assets			815,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				815,800
Program	93007	Social Services Delivery				815,800
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				815,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	815,800
WIP - Laboratories						815,800
3111205 School Buildings						543,800
3113160 WIP - Furniture and Fittings						272,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13527						<i>Total By Fund Source</i>	
Function Code	70912	Primary education					776,000	
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Non Financial Assets							776,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					776,000	
Program	93007	Social Services Delivery					776,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					776,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	776,000
WIP - Laboratories							776,000	
3111205 School Buildings							700,000	
3113160 WIP - Furniture and Fittings							76,000	
<i>Total Cost Centre</i>							4,291,800	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	6,578,262	
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

			Compensation of employees [GFS]		6,578,262
Objective	000000	Compensation of Employees			6,578,262
Program	93007	Social Services Delivery			6,578,262
Sub-Program	93007002	SP2.2: Public Health Services and Management			6,578,262
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)			6,578,262	
2111001	Established Post		6,578,262	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	34,000	
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

			Use of goods and services		29,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			29,500
Program	93007	Social Services Delivery			29,500
Sub-Program	93007002	SP2.2: Public Health Services and Management			29,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration			29,500	
2210709	Seminars/Conferences/Workshops - Domestic		27,500	
2210711	Public Education and Sensitization		2,000	

			Other expense		4,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,500
Program	93007	Social Services Delivery			4,500
Sub-Program	93007002	SP2.2: Public Health Services and Management			4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Dividend Paid By SOEs			4,500	
2821010	Contributions		4,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			19,600
Function Code	70740	Public health services				
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Other expense						19,600
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				19,600
Program	93007	Social Services Delivery				19,600
Sub-Program	93007002	SP2.2: Public Health Services and Management				19,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,600
Dividend Paid By SOEs						19,600
2821010 Contributions						19,600
Total Cost Centre						6,631,862

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	200,000
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	200,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	93007	Social Services Delivery			200,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111252 WIP - Clinics					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	300,000
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	300,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	93007	Social Services Delivery			300,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
WIP - Laboratories					300,000	
3111252 WIP - Clinics					300,000	
				Total Cost Centre	500,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70510	Waste management		6,593,262
Organisation	263050001	Kumasi Metropolitan - Kumasi_Waste Management Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Compensation of employees [GFS]	6,578,262
Objective	000000	Compensation of Employees			6,578,262
Program	93010	Environmental and Sanitation Management			6,578,262
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management			6,578,262
Operation	000000			0.0 0.0 0.0	6,578,262
Child Education Grant (Foreign Mission)					6,578,262
2111001 Established Post					6,578,262

				Use of goods and services	15,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse			15,000
Program	93010	Environmental and Sanitation Management			15,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management			15,000
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	15,000
Vehicle Registration					15,000
2210205 Sanitation Charges					15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70510	Waste management		2,556,700
Organisation	263050001	Kumasi Metropolitan - Kumasi_Waste Management Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Use of goods and services	2,556,700
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse			2,556,700
Program	93010	Environmental and Sanitation Management			2,556,700
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management			2,556,700
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	2,556,700
Vehicle Registration					2,556,700
2210101 Printed Material and Stationery					20,000
2210205 Sanitation Charges					394,500
2210517 Fuel Allocation To Waste Management Department					2,142,200

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70510	Waste management					435,400	
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							435,400	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					435,400	
Program	93010	Environmental and Sanitation Management					435,400	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					435,400	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	435,400
Vehicle Registration							435,400	
2210205 Sanitation Charges							435,400	
Total Cost Centre							9,585,362	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				773,998
Function Code	70421	Agriculture cs					
Organisation	263060001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Compensation of employees [GFS]							748,998
Objective	000000	Compensation of Employees					748,998
Program	93009	Economic Development					748,998
Sub-Program	93009002	SP4.2:Agricultural Services and Management					748,998
Operation	000000		0.0	0.0	0.0		748,998
Child Education Grant (Foreign Mission)							748,998
2111001 Established Post							748,998
Use of goods and services							25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	93009	Economic Development					25,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210114 Rations							25,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	313,000
Function Code	70421	Agriculture cs						
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							113,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						113,000
Program	93009	Economic Development						113,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management						113,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	113,000
Vehicle Registration							113,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
2210711 Public Education and Sensitization							5,000	
2210902 Official Celebrations							100,000	
Non Financial Assets							200,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						200,000
Program	93009	Economic Development						200,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
WIP - Laboratories							200,000	
3111255 WIP - Office Buildings							200,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70421	Agriculture cs					1,114,000	
Organisation	263060001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							249,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					249,000	
Program	93009	Economic Development					249,000	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					249,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	249,000
Vehicle Registration							249,000	
2210114 Rations							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							71,000	
2210711 Public Education and Sensitization							8,000	
2210902 Official Celebrations							150,000	
Non Financial Assets							865,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					865,000	
Program	93009	Economic Development					865,000	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					865,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	865,000
WIP - Laboratories							865,000	
3111304 Markets							865,000	
Total Cost Centre							2,200,998	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				278,146
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]							258,146
Objective	000000	Compensation of Employees					258,146
Program	93008	Infrastructure Delivery and Management					258,146
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					258,146
Operation	000000		0.0	0.0	0.0	258,146	
Child Education Grant (Foreign Mission)							258,146
2111001 Established Post							258,146
Use of goods and services							20,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys					20,000
Program	93008	Infrastructure Delivery and Management					20,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,000
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							17,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys					17,000
Program	93008	Infrastructure Delivery and Management					17,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210114 Rations							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
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						10,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	93008	Infrastructure Delivery and Management					10,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210101 Printed Material and Stationery						10,000	
Total Cost Centre						305,146	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,898,602		
Function Code	71040	Family and children							
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti							
Location Code	0614001	Kumasi Metropolis - Kumasi							
Compensation of employees [GFS]							1,852,602		
Objective	000000	Compensation of Employees					1,852,602		
Program	93007	Social Services Delivery					1,852,602		
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					1,852,602		
Operation	000000		0.0	0.0	0.0		1,852,602		
Child Education Grant (Foreign Mission)							1,852,602		
2111001 Established Post							1,852,602		
Use of goods and services							46,000		
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					46,000		
Program	93007	Social Services Delivery					46,000		
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					46,000		
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	46,000
Vehicle Registration							46,000		
2210709 Seminars/Conferences/Workshops - Domestic							46,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,500
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							7,000
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Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					7,000
Program	93007	Social Services Delivery					7,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,000

Vehicle Registration							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

Other expense							15,500
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Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					15,500
Program	93007	Social Services Delivery					15,500
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					15,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000

Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000

Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,500

Dividend Paid By SOEs							3,500
2821010 Contributions							3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				107,400
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							2,400
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					2,400
Program	93007	Social Services Delivery					2,400
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					2,400
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,400
Vehicle Registration							2,400
2210709 Seminars/Conferences/Workshops - Domestic							2,400
Other expense							105,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					105,000
Program	93007	Social Services Delivery					105,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821010 Contributions							80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821010 Contributions							25,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			46,500
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						20,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				20,000
Program	93007	Social Services Delivery				20,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Other expense						26,500
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				26,500
Program	93007	Social Services Delivery				26,500
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				26,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
		Dividend Paid By SOEs				8,000
	2821010	Contributions				8,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,500
		Dividend Paid By SOEs				10,500
	2821010	Contributions				10,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,000
		Dividend Paid By SOEs				8,000
	2821010	Contributions				8,000
Total Cost Centre						2,075,002

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	2630803001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Other expense							2,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					2,000
Program	93007	Social Services Delivery					2,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				42,000
Function Code	70620	Community Development					
Organisation	2630803001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Other expense							42,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					42,000
Program	93007	Social Services Delivery					42,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					42,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		42,000
Dividend Paid By SOEs							42,000
2821010 Contributions							42,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				3,500
Function Code	70620	Community Development					
Organisation	2630803001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Other expense							3,500
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					3,500
Program	93007	Social Services Delivery					3,500
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					3,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,500
Dividend Paid By SOEs							3,500
2821010 Contributions							3,500
Total Cost Centre							47,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,000
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							11,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					11,000
Program	93010	Environmental and Sanitation Management					11,000
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					11,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		11,000
Vehicle Registration							11,000
2210114 Rations							9,000
2210711 Public Education and Sensitization							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				800,000
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							800,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					800,000
Program	93010	Environmental and Sanitation Management					800,000
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					800,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		800,000
Vehicle Registration							800,000
2210711 Public Education and Sensitization							800,000
Total Cost Centre							811,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,485,273	
Function Code	70610	Housing development						
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Compensation of employees [GFS]							4,460,273	
Objective	000000	Compensation of Employees					4,460,273	
Program	93008	Infrastructure Delivery and Management					4,460,273	
Sub-Program	93008002	SP3.2: Public Works Services					4,460,273	
Operation	000000		0.0	0.0	0.0		4,460,273	
Child Education Grant (Foreign Mission)							4,460,273	
2111001 Established Post							4,460,273	
Use of goods and services							25,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					25,000	
Program	93008	Infrastructure Delivery and Management					25,000	
Sub-Program	93008002	SP3.2: Public Works Services					25,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210503 Fuel and Lubricants - Official Vehicles							25,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,968,312
Function Code	70610	Housing development					
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							653,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					653,000
Program	93008	Infrastructure Delivery and Management					653,000
Sub-Program	93008002	SP3.2: Public Works Services					653,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		600,000
Vehicle Registration							600,000
2210617 Street Lights/Traffic Lights							600,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		53,000
Vehicle Registration							53,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Other expense							10,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					10,000
Program	93008	Infrastructure Delivery and Management					10,000
Sub-Program	93008002	SP3.2: Public Works Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Non Financial Assets							3,305,312
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					3,305,312
Program	93008	Infrastructure Delivery and Management					3,305,312
Sub-Program	93008002	SP3.2: Public Works Services					3,305,312
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,305,312
WIP - Laboratories							3,305,312
3111204 Office Buildings							1,035,312
3111255 WIP - Office Buildings							500,000
3112204 Networking and ICT Equipments							240,000
3112212 Air Condition							800,000
3112214 Electrical Equipment							680,000
3113108 Furniture and Fittings							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	550,000
Function Code	70610	Housing development						
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Non Financial Assets							550,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs						550,000
Program	93008	Infrastructure Delivery and Management						550,000
Sub-Program	93008002	SP3.2: Public Works Services						550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	550,000
WIP - Laboratories							550,000	
3111204 Office Buildings							250,000	
3112214 Electrical Equipment							300,000	
Total Cost Centre							9,003,585	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Non Financial Assets	100,000	
Objective	570102	6.1 Achieve univ. and equit access to water			100,000	
Program	93008	Infrastructure Delivery and Management			100,000	
Sub-Program	93008002	SP3.2: Public Works Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3113110 Water Systems					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,000,000
Function Code	70630	Water supply		
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Non Financial Assets	1,000,000	
Objective	570102	6.1 Achieve univ. and equit access to water			1,000,000	
Program	93008	Infrastructure Delivery and Management			1,000,000	
Sub-Program	93008002	SP3.2: Public Works Services			1,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
WIP - Laboratories					1,000,000	
3113110 Water Systems					1,000,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Non Financial Assets	100,000	
Objective	570102	6.1 Achieve univ. and equit access to water			100,000	
Program	93008	Infrastructure Delivery and Management			100,000	
Sub-Program	93008002	SP3.2: Public Works Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3113110 Water Systems					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13527						<i>Total By Fund Source</i>	300,000
Function Code	70630	Water supply						
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Non Financial Assets							300,000	
Objective	570102	6.1 Achieve univ. and equit access to water						300,000
Program	93008	Infrastructure Delivery and Management						300,000
Sub-Program	93008002	SP3.2: Public Works Services						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
WIP - Laboratories							300,000	
3113110 Water Systems							300,000	
Total Cost Centre							1,500,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	15,000
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	15,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		15,000
Program	93009	Economic Development		15,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210114	Rations		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	131,000
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	131,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		131,000
Program	93009	Economic Development		131,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development		131,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	131,000

Vehicle Registration			131,000
2210101	Printed Material and Stationery		20,000
2210114	Rations		65,000
2210709	Seminars/Conferences/Workshops - Domestic		46,000

Total Cost Centre 146,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,500
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							4,500
Objective	180202	8.9 Devise & imple picyto promote sust tour for jobs & culture					4,500
Program	93009	Economic Development					4,500
Sub-Program	93009003	SP4.3: Tourism Development					4,500
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		4,500
Vehicle Registration							4,500
2210711 Public Education and Sensitization							4,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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							50,000
Objective	180202	8.9 Devise & imple picyto promote sust tour for jobs & culture					50,000
Program	93009	Economic Development					50,000
Sub-Program	93009003	SP4.3: Tourism Development					50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
Total Cost Centre							54,500

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001				<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)			997,115		
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
				Compensation of employees [GFS]			
				982,115			
Objective	000000	Compensation of Employees			982,115		
Program	93001	Management and Administration			982,115		
Sub-Program	93001006	SP1.6: Budgeting and Rating			982,115		
Operation	000000		0.0	0.0	0.0	982,115	
				Child Education Grant (Foreign Mission)			
				982,115			
				2111001 Established Post			
				982,115			
				Use of goods and services			
				15,000			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			15,000		
Program	93001	Management and Administration			15,000		
Sub-Program	93001006	SP1.6: Budgeting and Rating			15,000		
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	15,000
				Vehicle Registration			
				15,000			
				2210511 Local Travel Cost			
				15,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				105,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							100,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					100,000
Program	93001	Management and Administration					100,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		85,000
Vehicle Registration							85,000
2210101 Printed Material and Stationery							35,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
Other expense							5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					5,000
Program	93001	Management and Administration					5,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							15,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					15,000
Program	93001	Management and Administration					15,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Total Cost Centre							1,117,115

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,606,625
Function Code	70360	Public order and safety n.e.c					
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Compensation of employees [GFS]							1,596,625
Objective	000000	Compensation of Employees					1,596,625
Program	93001	Management and Administration					1,596,625
Sub-Program	93001007	SP1.7: Legal Services					1,596,625
Operation	000000		0.0	0.0	0.0	1,596,625	
Child Education Grant (Foreign Mission)							1,596,625
2111001 Established Post							1,596,625
Use of goods and services							10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001007	SP1.7: Legal Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210114 Rations							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13111		<i>Total By Fund Source</i>				1,000,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Non Financial Assets							1,000,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,000,000
Program	93001	Management and Administration					1,000,000
Sub-Program	93001007	SP1.7: Legal Services					1,000,000
Project	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	1,000,000	
WIP - Laboratories							1,000,000
3111209 Police Post							1,000,000
Total Cost Centre							2,606,625

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				937,872
Function Code	70451	Road transport					
Organisation	263140001	Kumasi Metropolitan - Kumasi_Transport_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Compensation of employees [GFS]							907,872
Objective	000000	Compensation of Employees					907,872
Program	93008	Infrastructure Delivery and Management					907,872
Sub-Program	93008004	SP3.4: Transport and Traffic Management					907,872
Operation	000000		0.0	0.0	0.0	907,872	
Child Education Grant (Foreign Mission)							907,872
2111001 Established Post							907,872
Use of goods and services							30,000
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					30,000
Program	93008	Infrastructure Delivery and Management					30,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					30,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,000
Function Code	70451	Road transport					
Organisation	263140001	Kumasi Metropolitan - Kumasi_Transport_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							22,000
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					22,000
Program	93008	Infrastructure Delivery and Management					22,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					22,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	22,000	
Vehicle Registration							22,000
2210709 Seminars/Conferences/Workshops - Domestic							22,000
Total Cost Centre							959,872

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	13,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							13,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						13,000
Program	93010	Environmental and Sanitation Management						13,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management						13,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210503 Fuel and Lubricants - Official Vehicles							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
2210711 Public Education and Sensitization							2,500	
2210902 Official Celebrations							4,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							10,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						10,000
Program	93010	Environmental and Sanitation Management						10,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management						10,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Total Cost Centre							23,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	379,545	
Function Code	70451	Road transport						
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Compensation of employees [GFS]							349,545	
Objective	000000	Compensation of Employees					349,545	
Program	93008	Infrastructure Delivery and Management					349,545	
Sub-Program	93008003	SP3.3: Roads Management					349,545	
Operation	000000		0.0	0.0	0.0		349,545	
Child Education Grant (Foreign Mission)							349,545	
2111001 Established Post							349,545	
Use of goods and services							30,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000	
Program	93008	Infrastructure Delivery and Management					30,000	
Sub-Program	93008003	SP3.3: Roads Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210114 Rations							30,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,980,000	
Function Code	70451	Road transport						
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							80,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					80,000	
Program	93008	Infrastructure Delivery and Management					80,000	
Sub-Program	93008003	SP3.3: Roads Management					80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210114 Rations							80,000	
Non Financial Assets							1,900,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,900,000	
Program	93008	Infrastructure Delivery and Management					1,900,000	
Sub-Program	93008003	SP3.3: Roads Management					1,900,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,900,000
WIP - Laboratories							1,900,000	
3111306 Bridges							300,000	
3111311 Drainage							1,000,000	
3111351 WIP - Roads							400,000	
3111358 WIP - Bridges							200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				631,200
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							461,200
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					461,200
Program	93008	Infrastructure Delivery and Management					461,200
Sub-Program	93008003	SP3.3: Roads Management					461,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		461,200
Vehicle Registration							461,200
2210503 Fuel and Lubricants - Official Vehicles							461,200
Non Financial Assets							170,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					170,000
Program	93008	Infrastructure Delivery and Management					170,000
Sub-Program	93008003	SP3.3: Roads Management					170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		170,000
WIP - Laboratories							170,000
3111306 Bridges							100,000
3111311 Drainage							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				450,000
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Non Financial Assets							450,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					450,000
Program	93008	Infrastructure Delivery and Management					450,000
Sub-Program	93008003	SP3.3: Roads Management					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
WIP - Laboratories							450,000
3111306 Bridges							450,000
Total Cost Centre							3,440,745

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	71090	Social protection n.e.c.				
Organisation	2631700001	Kumasi Metropolitan - Kumasi_Birth and Death_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Other expense						5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				5,000
Program	93007	Social Services Delivery				5,000
Sub-Program	93007004	SP2.4: Birth and Death Registration Services				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Total Cost Centre						5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	724,202	
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

			Compensation of employees [GFS]		714,202
Objective	000000	Compensation of Employees			714,202
Program	93001	Management and Administration			714,202
Sub-Program	93001003	SP1.3: Human Resource Management			714,202
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					714,202
2111001 Established Post					714,202

			Use of goods and services		10,000
Objective	640101	Improve human capital development and management			10,000
Program	93001	Management and Administration			10,000
Sub-Program	93001003	SP1.3: Human Resource Management			10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	532,000	
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

			Use of goods and services		532,000
Objective	640101	Improve human capital development and management			532,000
Program	93001	Management and Administration			532,000
Sub-Program	93001003	SP1.3: Human Resource Management			532,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					532,000
2210709 Seminars/Conferences/Workshops - Domestic					532,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				99,600
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							99,600
Objective	640101	Improve human capital development and management					99,600
Program	93001	Management and Administration					99,600
Sub-Program	93001003	SP1.3: Human Resource Management					99,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		99,600
Vehicle Registration							99,600
2210709 Seminars/Conferences/Workshops - Domestic							99,600
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13105		<i>Total By Fund Source</i>				759,948
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							759,948
Objective	640101	Improve human capital development and management					759,948
Program	93001	Management and Administration					759,948
Sub-Program	93001003	SP1.3: Human Resource Management					759,948
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		759,948
Vehicle Registration							759,948
2210709 Seminars/Conferences/Workshops - Domestic							759,948
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							50,000
Objective	640101	Improve human capital development and management					50,000
Program	93001	Management and Administration					50,000
Sub-Program	93001003	SP1.3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Total Cost Centre							2,165,750

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				486,877
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631901001	Kumasi Metropolitan - Kumasi_Statistics_Statistics_Statistics_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Compensation of employees [GFS]							476,877
Objective	000000	Compensation of Employees					476,877
Program	93001	Management and Administration					476,877
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					476,877
Operation	000000		0.0	0.0	0.0		476,877
Child Education Grant (Foreign Mission)							476,877
2111001 Established Post							476,877
Use of goods and services							10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				145,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631901001	Kumasi Metropolitan - Kumasi_Statistics_Statistics_Statistics_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							65,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					65,000
Program	93001	Management and Administration					65,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210711 Public Education and Sensitization							10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Other expense							80,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					80,000
Program	93001	Management and Administration					80,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821010 Contributions							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631901001	Kumasi Metropolitan - Kumasi_Statistics_Statistics_Statistics_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Other expense							30,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					30,000
Program	93001	Management and Administration					30,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Total Cost Centre							661,877
Total Vote							92,458,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kumasi Metropolitan - Kumasi	45,527,640	45,527,640	
1_No Poverty	292,900	292,900	
10_Reduce Inequality	52,000	52,000	
11_Sustainable Cities and Communities	7,681,512	7,681,512	
12_ Responsible Consumption and Production	3,007,100	3,007,100	
13_Climate Action	811,000	811,000	
16_Peace, Justice, and Strong Institutions	18,588,597	18,588,597	
17_Partnerships for the Goals	6,963,632	6,963,632	
2_Zero Hunger	1,452,000	1,452,000	
3_Good Health and Well-Being	553,600	553,600	
4_ Quality Education	4,424,800	4,424,800	
6_Clean Water and Sanitation	1,500,000	1,500,000	
8_ Decent Work and Economic Growth	200,500	200,500	
<i>Grand Total</i>	0	0	0
	45,527,640	45,527,640	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	46,979,188	46,979,188	0
9101 - Generic Operations	0	0	0	36,977,840	36,977,840	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	15,586,232	15,586,232	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	4,104,187	4,104,187	0
910110 - PROTOCOL SERVICES	0	0	0	804,520	804,520	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	811,000	811,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	15,171,902	15,171,902	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	500,000	500,000	0
9102 - TRADE AND INDUSTRY	0	0	0	200,500	200,500	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	146,000	146,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	54,500	54,500	0
9104 - EDUCATION	0	0	0	133,000	133,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	133,000	133,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	174,900	174,900	0
910601 - Social intervention programmes	0	0	0	98,900	98,900	0
910603 - Community mobilization	0	0	0	47,500	47,500	0
910604 - Child right promotion and protection	0	0	0	28,500	28,500	0
9107 - DISASTER PREVENTION	0	0	0	23,000	23,000	0
910701 - Disaster management	0	0	0	23,000	23,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	3,824,300	3,824,300	0
910804 - Legislative enactment and oversight	0	0	0	3,824,300	3,824,300	0
9109 - WASTE MANAGEMENT	0	0	0	3,007,100	3,007,100	0
910901 - Environmental sanitation Management	0	0	0	3,007,100	3,007,100	0
9110 - PHYSICAL PLANNING	0	0	0	2,000	2,000	0
911002 - Land use and Spatial planning	0	0	0	2,000	2,000	0
9111 - WORKS	0	0	0	78,000	78,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	78,000	78,000	0
9112 - BUDGET AND RATING	0	0	0	30,000	30,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911202 - Budget implementation and performance reporting	0	0	0	30,000	30,000	0
9114 - LEGAL	0	0	0	1,000,000	1,000,000	0
911401 - Justice delivery and legal services	0	0	0	1,000,000	1,000,000	0
9115 - TRANSPORT	0	0	0	52,000	52,000	0
911501 - Management of transport services	0	0	0	52,000	52,000	0
9117 - Department of Statistics	0	0	0	25,000	25,000	0
911702 - Coordination and Harmonization of data	0	0	0	25,000	25,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	1,451,548	1,451,548	0
911803 - Staff Training and skills development	0	0	0	1,451,548	1,451,548	0
Grand Total	0	0	0	46,979,188	46,979,188	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumasi Metropolitan - Kumasi	48,044,904	48,044,904	1,065,716
	1,065,716	1,065,716	1,065,716
	1,065,716	1,065,716	1,065,716
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,586,232	15,586,232	
	85,000	85,000	
	14,326,432	14,326,432	
	1,086,800	1,086,800	
	80,000	80,000	
	8,000	8,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	4,104,187	4,104,187	
	4,104,187	4,104,187	
910110 - PROTOCOL SERVICES	804,520	804,520	
	804,520	804,520	
910112 - GREEN ECONOMY ACTIVITIES	811,000	811,000	
	11,000	11,000	
	800,000	800,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	15,171,902	15,171,902	
	8,445,902	8,445,902	
	2,500,000	2,500,000	
	2,700,000	2,700,000	
	1,526,000	1,526,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	500,000	500,000	
	200,000	200,000	
	300,000	300,000	
910201 - Promotion of Small, Medium and Large scale enterprises	146,000	146,000	
	15,000	15,000	
	131,000	131,000	
910203 - Development and promotion of Tourism potentials	54,500	54,500	
	4,500	4,500	
	50,000	50,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	133,000	133,000	
	65,000	65,000	
	18,000	18,000	
	50,000	50,000	
910601 - Social intervention programmes	98,900	98,900	
	46,000	46,000	
	10,000	10,000	
	27,400	27,400	
	15,500	15,500	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910603 - Community mobilization	47,500	47,500	
	2,000	2,000	
	42,000	42,000	
	3,500	3,500	
910604 - Child right promotion and protection	28,500	28,500	
	5,500	5,500	
	23,000	23,000	
910701 - Disaster management	23,000	23,000	
	13,000	13,000	
	10,000	10,000	
910804 - Legislative enactment and oversight	3,824,300	3,824,300	
	1,675,100	1,675,100	
	2,000,000	2,000,000	
	149,200	149,200	
910901 - Environmental sanitation Management	3,007,100	3,007,100	
	15,000	15,000	
	2,556,700	2,556,700	
	435,400	435,400	
911002 - Land use and Spatial planning	2,000	2,000	
	2,000	2,000	
911101 - Supervision and regulation of infrastructure development	78,000	78,000	
	25,000	25,000	
	53,000	53,000	
911202 - Budget implementation and performance reporting	30,000	30,000	
	15,000	15,000	
	15,000	15,000	
911401 - Justice delivery and legal services	1,000,000	1,000,000	
	1,000,000	1,000,000	
911501 - Management of transport services	52,000	52,000	
	30,000	30,000	
	22,000	22,000	
911702 - Coordination and Harmonization of data	25,000	25,000	
	10,000	10,000	
	15,000	15,000	

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

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	1,451,548	1,451,548	
	10,000	10,000	
	532,000	532,000	
	99,600	99,600	
	759,948	759,948	
	50,000	50,000	
Grand Total	0	0	0
	48,044,904	48,044,904	1,065,716

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Kumasi Metropolitan - Kumasi	48,044,904	48,044,904	1,065,716
70111 Exec. & leg. Organs (cs)	17,438,597	17,438,597	
	14,288,197	14,288,197	
	2,500,000	2,500,000	
	650,400	650,400	
70112 Financial & fiscal affairs (CS)	9,615,896	9,615,896	1,065,716
	35,000	35,000	
	8,626,348	8,626,348	1,065,716
	144,600	144,600	
	759,948	759,948	
	50,000	50,000	
70133 Overall planning & statistical services (CS)	47,000	47,000	
	20,000	20,000	
	17,000	17,000	
	10,000	10,000	
70360 Public order and safety n.e.c	1,033,000	1,033,000	
	10,000	10,000	
	13,000	13,000	
	10,000	10,000	
	1,000,000	1,000,000	
70411 General Commercial & economic affairs (CS)	146,000	146,000	
	15,000	15,000	
	131,000	131,000	
70421 Agriculture cs	1,452,000	1,452,000	
	25,000	25,000	
	313,000	313,000	
	1,114,000	1,114,000	
70451 Road transport	3,143,200	3,143,200	
	60,000	60,000	
	2,002,000	2,002,000	
	631,200	631,200	
	450,000	450,000	
70473 Tourism	54,500	54,500	
	4,500	4,500	
	50,000	50,000	
70510 Waste management	3,007,100	3,007,100	
	15,000	15,000	
	2,556,700	2,556,700	
	435,400	435,400	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
70560 Environmental protection n.e.c	811,000	811,000	
	11,000	11,000	
	800,000	800,000	
70610 Housing development	4,543,312	4,543,312	
	25,000	25,000	
	3,968,312	3,968,312	
	550,000	550,000	
70620 Community Development	47,500	47,500	
	2,000	2,000	
	42,000	42,000	
	3,500	3,500	
70630 Water supply	1,500,000	1,500,000	
	100,000	100,000	
	1,000,000	1,000,000	
	100,000	100,000	
	300,000	300,000	
70731 General hospital services (IS)	500,000	500,000	
	200,000	200,000	
	300,000	300,000	
70740 Public health services	53,600	53,600	
	34,000	34,000	
	19,600	19,600	
70912 Primary education	4,291,800	4,291,800	
	1,700,000	1,700,000	
	1,000,000	1,000,000	
	815,800	815,800	
	776,000	776,000	
70980 Education n.e.c	133,000	133,000	
	65,000	65,000	
	18,000	18,000	
	50,000	50,000	
71040 Family and children	222,400	222,400	
	46,000	46,000	
	22,500	22,500	
	107,400	107,400	
	46,500	46,500	
71090 Social protection n.e.c.	5,000	5,000	
	5,000	5,000	

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

<i>Functional Classification</i>				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	48,044,904	48,044,904	1,065,716

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kumasi Metropolitan - Kumasi	48,044,904	48,044,904	1,065,716
70111 Exec. & leg. Organs (cs)	17,438,597	17,438,597	
70112 Financial & fiscal affairs (CS)	9,615,896	9,615,896	1,065,716
70133 Overall planning & statistical services (CS)	47,000	47,000	
70360 Public order and safety n.e.c	1,033,000	1,033,000	
70411 General Commercial & economic affairs (CS)	146,000	146,000	
70421 Agriculture cs	1,452,000	1,452,000	
70451 Road transport	3,143,200	3,143,200	
70473 Tourism	54,500	54,500	
70510 Waste management	3,007,100	3,007,100	
70560 Environmental protection n.e.c	811,000	811,000	
70610 Housing development	4,543,312	4,543,312	
70620 Community Development	47,500	47,500	
70630 Water supply	1,500,000	1,500,000	
70731 General hospital services (IS)	500,000	500,000	
70740 Public health services	53,600	53,600	
70912 Primary education	4,291,800	4,291,800	
70980 Education n.e.c	133,000	133,000	
71040 Family and children	222,400	222,400	
71090 Social protection n.e.c.	5,000	5,000	
Grand Total	0	0	0
	48,044,904	48,044,904	1,065,716