



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

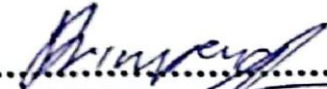
FOR 2024

KUMASI METROPOLITAN ASSEMBLY

APPROVAL STATEMENT

AT A GENERAL ASSEMBLY MEETING OF THE KUMASI METROPOLITAN ASSEMBLY HELD AT THE PREMPEH ASSEMBLY HALL ON MONDAY, 30TH OCTOBER, 2023, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THE COMPOSITE BUDGET FOR THE 2024 FISCAL YEAR

COMPENSATION	-	GHC32,996,780.71
GOODS & SERVICES	-	GHC24,466,321.00
CAPITAL EXPENDITURE	-	GHC11,536,898.29
<u>TOTAL</u>	-	<u>GHC69,000,000.00</u>


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


.....
METRO CO-ORD. DIRECTOR
(FRANCIS DWIRA DARKO)
METRO CO-ORD. DIRECTOR
KUMASI METROPOLITAN ASSEMBLY
P.O BOX 1916, KUMASI

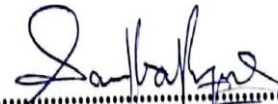

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METRO CHIEF EXECUTIVE
(HON. SAMUEL PYNE)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the Metropolis.....	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	5
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	10
Key Achievements in 2023	10
vii. 1400No. Led bulbs and 150 Coils of 2.5mm cables procured and installed – DACF/IGF..	13
Revenue and Expenditure Performance	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	17
Policy Outcome Indicators and Targets.....	18
Revenue Mobilization Strategies	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	41
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	51
PROGRAMME 4: ECONOMIC DEVELOPMENT	60
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	68
PART C: FINANCIAL INFORMATION	75
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	76

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Metropolis

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 waste 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 people per square kilometer. It accommodates 15.02% of the region's population. The high population density has resulted in exorbitant rent charges. There is an 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 has a broad-base population structure depicting a youthful population which presents a 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 vegetables are the dominant agriculture produce in the metropolis. About 4 out of 20 households in Agric operational areas practice urban Agriculture. Backyard farming, the wetlands and riverbanks across the metropolis are being used for urban agriculture.

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

Kumasi city can be connected from Accra by air transport in addition to road transport services. The airport is about 3.5km from the Central Business District. The current traffic of the 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 on average 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 72 health care facilities in Kumasi Metropolis. These consist of a Teaching Hospitals, 26 Hospitals, 3 Health centres, 41 clinics and 3 maternity homes. 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. The Assembly has prepared Covid-19 recovery plan to fight the pandemic. A total of 179,389 children under 5 has been given a dose with novel oral polio vaccine as at September, 2022.

- Education

KMA has 1000 schools ranging from pre-school to Tertiary institutions. There are 337KGs, 373 primary, 252 JHS, 22 SHS, 2 Tech/Voc. Schools and 14 Tertiary Institutions. There are 547 private schools as against 453 public schools. 63.86% of pupils and students attend public schools whilst 36.14% attend private schools.

The gender parity index (GPI) of Kumasi Metropolis is 1.06 which indicates the dominants of girl child in all levels 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 a lag in the provision of education infrastructure which has 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, a light industrial area specializes in auto mechanic repairs and sales of spare parts. There is an urgent need to extend existing markets and construct new ones to reduce overcrowding, traffic jams and selling on pavements.

- Water and Sanitation

83% of households have access to pipe-borne water facilities, (11%) depends on well, (2%) boreholes, (1%) on river/stream, 1% tanker supply and (1%) on spring/rainwater. 4.3 percent of households in Kumasi use water closet toilets, (36.2%) of households use public toilets. Moreover, 11.1%) of households 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: Manhyia Museum, Rattray Park, Manhyia Palace, Military Museum, Kumasi Zoo, Okomfo Anokye Sod, Cultural Centre, Central Market, Kumasi City Mall and Kejetia.

Again, 50% of the tourist who visit Ghana do visit Kumasi and there is a need to tap on this to improve tourism numbers in the Metropolis. Plans are also under way to ensure the city leverages 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 greenery. 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 the keep the city clean and green (KCCG) project where more than 100,000 tree seedlings have been planted. 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 global change. The city has witnessed a 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 2023

- I. 44 PWDs supplied with funds for medical and educational purposes as well as tools for business start-ups – DACF
- II. Construction of 2No. 6Unit Ground Floor Classroom Blocks at African Faith (Anyinam) and Adumanu M/A at 80% Completion Level -IGF
- III. Constructed 1No. 3Unit Classroom Block at Abrepo M/A - IGF
- IV. Planted 10,000 seedlings along, major streets and in communities - IGF
- V. Supplied 1000 school furniture to 17 schools at Bantama, Nhyiaeso, Manhyia North & South Submetros (DACF-RFG)
- VI. Organised a business forum to enhance public and private sector synergies – IGF

VII. 1400No. Led bulbs and 150 Coils of 2.5mm cables procured and installed – DACF/IGF



- i. 44 PWDs supplied with funds for medical and educational purposes as well as tools for business start-ups – DACF

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- ii. Construction of 2No. 6Unit Ground Floor Classroom Blocks at African Faith (Anyinam) M/A at 80% Completion Level - IGF



- iii. Constructed 1No. 3Unit Classroom Block at Abrepo M/A – IGF



vii. 1400No. Led bulbs and 150 Coils of 2.5mm cables procured and installed – DACF/IGF



- vi. Supplied 1000 school furniture to 17 schools at Bantama, Nhyiaeso, Manhyia North & South Submetros (DACF-RFG)

Revenue and Expenditure Performance

This section examines the revenue performance (actuals against budgets) of IGF only and all revenue sources from 2021 to 31st August, 2023. It also analyses the expenditure performance of all sources of funds from 2021 to August, 31st 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	4,020,200.00	3,446,841.67	4,155,000.00	3,460,361.16	5,850,000.00	1,657,387.43	28.33
Basic Rates	5,000.00	-	5,000.00	7,462.00	15,000.00	8,157.00	54.38
Fees	8,542,800.00	8,104,691.26	8,439,040.00	8,108,344.50	9,532,040.00	5,827,700.32	61.14
Fines	202,000.00	159,460.00	206,000.00	158,815.00	310,000.00	293,881.00	94.80
Licences	8,770,000.00	8,396,996.47	9,282,960.00	8,731,148.91	12,688,000.00	8,562,254.45	67.48
Land	790,000.00	47,054.46	1,120,000.00	1,510,443.70	1,570,000.00	1,529,155.87	97.40
Rent	1,170,000.00	1,135,348.78	792,000.00	896,638.00	934,960.00	704,729.00	75.38
Sub-Totals	23,495,000.00	22,190,392.64	24,000,000.00	22,873,213.27	30,900,000.00	18,583,265.07	60.14
Stool Land	500,000.00	200,000.00	350,000.00	900,000.00	700,000.00	250,000.00	35.71
Total	23,995,000.00	22,390,392.64	24,350,000.00	23,773,213.27	31,600,000.00	18,833,265.07	59.60

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	23,500,000.00	22,190,392.64	24,000,000.00	22,873,580.84	30,900,000.00	18,583,265.07	60.14
Compensation Transfer	14,783,469.38	15,476,474.91	16,115,624.68	17,996,506.41	28,862,061.97	16,944,999.30	58.71
Goods and Services Transfer	172,281.00	76,547.45	148,328.30	61,708.91	183,309.43	38,971.78	21.26
Assets Transfer			17,626.00				-
DACF	10,816,158.62	3,776,154.94	9,152,373.80	7,450,001.29	6,885,380.34	2,242,580.56	32.57
DACF-RFG	900,176.00	1,115,329.00	600,176.00	1,194,402.98	1,606,317.00		-
MAG	112,075.00	76,688.42	65,871.22	65,871.22	62,931.26	59,098.63	93.91
GKMA	2,000,000.00	-	2,000,000.00	50,000.00	50,000.00		-
UNICEF	70,000.00	173,100.00	50,000.00	25,000.00	50,000.00	50,000.00	100
SAN-CHALL. (WORLD BANK)	50,000.00	-	-	-	-	-	-
AFD	3,314,400.00	525,938.51	1,700,000.00	1,161,030.91	500,000.00	243,162.86	48.63
Stool Lands revenue	500,000.00	200,000.00	350,000.00	900,000.00	700,000.00	250,000.00	35.71
Total	56,218,560.00	43,610,625.87	54,200,000.00	51,778,102.56	69,800,000.00	38,412,078.20	55.03

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	18,644,398.56	19,308,930.22	20,246,624.23	22,109,202.92	34,225,835.75	20,514,202.63	59.94
Goods and Service	20,307,192.73	16,172,885.75	19,200,935.43	19,363,467.83	23,414,606.56	14,589,545.40	62.31
Assets	17,266,968.71	6,467,114.96	14,752,440.34	6,278,839.85	12,159,557.69	4,389,416.04	36.10
Total	56,218,560.00	41,948,930.93	54,200,000.00	47,751,510.60	69,800,000.00	39,493,164.07	56.58

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 Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved performance assessment	% score in DPAT	100	94	100	94	100	95	100	100	100	100
	% score in performance agreement	100	96	100	60.38	100	-	100	100	100	100
Increased Internally Generated Income	Proportion of IGF to total revenue	39.24%	50.88%	44.28%	44.18%	50%	48.38%	50%	55%	55%	55%
Level of compliance of planning and budgeting	% of Budget in the Annual Action Plan	100%	98%	100%	97%	100%	99%	100%	100%	100%	100%
Reduced Institutional Maternal Mortality	Institutional Maternal Mortality Ratio	125/100,000	443/100,000	125/100,000	598/100,000	125/100,000	251/100,000	125/100000	125/100000	125/100000	125/100000
OPD attendance improved	Per Capita OPD attendance	1	0.77	1	2.2	1	1.02	1	1	1	1
Improved immunisation coverage	% immunisation coverage	97%	99%	97%	195.3%	97%	169.2%	100%	100%	100%	100%
Increased enrolment in	Gross enrolment rate	84.50%	82.70%	85.00%	79.28%	85%	75.65%	90%	90%	90%	90%

basic schools	Net enrolment rate	66.80%	66.60%	70.00%	63.73%	70%	62.41%	75%	75%	75%	
	Gender Parity Index	1.02	1.03	1	1.03	1	1.02	1	1	1	
Increase access of farmers to technology	% of farmers adopting technology in farming	50%	45%	60%	45%	60%	42%	60%	70%	70%	
	Increase in Spring Onion Yield. Mt/ha	11.8 Mt/ha	12.0 Mt/ha	12.2Mt/ha	12.4Mt/ha	12.8Mt/ha	12.4Mt/ha	12.8 Mt/ha	12.8 Mt/ha	13Mt/ha	
	% Increase in Cattle Production	10%	15%	20%	18%	15%	8%	15%	15%	18%	
Improved road condition	Proportion of roads maintained	20%	15%	20%	18.5%	25%	19%	25%	25%	25%	
Activities of transport Operators regulated	Proportion of database on intra-city transport established	1	0.84	1	0.90	1	0.93	1	1	1	
Incidence of Child Abuse reduced	Number of child maintenance cases reported	150	113	150	98	130	78	130	150	150	
PWDs having access to	Number of registered	100	44	100	39	100	44	100	100	100	

Disability Fund	PWDs supported										
Basic Access to Potable Water	% of Population with Basic Access to Drinking Water	80%	74.10%	80%	75.20%	80%	76%	85%	90%	90%	90%
Solid Waste Disposal improved	% of Solid Waste Properly Disposed at the Landfill Site	90%	80%	90%	82%	90%	84%	95%	95%	95%	95%

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;

(i) **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 Assemblymembers, 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 no or delay in payment.

(ii) **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.

(iii) **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 of 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 the time for 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.

(iv) 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. Vehicles and motorbikes would be purchased and given to the Collectors and Revenue Mobilisation Task force. Such an investment would be paid back within a short time as it is bound to result in improved performance. KMA has adjusted upwards commission paid to temporary Collectors.

(v) 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.

(vi) 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 legislation. Budgetary performance reports discussed at Management, Revenue and F&A meetings will ignite a positive response.

(vii) 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.

(viii) 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 a month for market facilities occupants.

(ix) 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 scrutiny before they are finally accepted or revised. These for a meeting will be extended to the five Sub-Metro areas.

(x) 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.

(xi) Night collections of tolls have been introduced. These have been outsourced to companies with the Metro Guards providing security at night.

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 three hundred and ninety-five (395). 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

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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 provides 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 the Central Administration Department as well as the Sub Metropolitan Councils of the Assembly. A total staff strength of three hundred and forty-seven (347) 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			
		2022	2023 as at August	2024	2025	2026	2027
Annual Progress report submitted	Submission date	8/2/2022	-	8/2/2024	8/2/2025	5/2/2026	9/2/2027
Town hall meetings organised	No of Town Hall meetings organised	4	3	4	4	4	4
Management/HOD meetings held	No. of HODs meetings held	12	9	12	12	12	12
Entity Tender Committees Meetings Held	No. of Entity Tender Board meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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 Manhya North
Information, Education and Communication	Complete the construction of 1No. Sub metro at Bantama
Protocol services	Procure 1No. Motor Vehicle for the Assembly
Supervision and coordination	Furnish KMA's Conference Room
Procurement of office equipment and logistics	Rehabilitate Office and Residential Buildings
	Support for Community Initiated projects
	Support for Sub-District Structures

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 48, 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

The table below indicates the main outputs, their 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepare monthly financial statements	Number of financial statements prepared and submitted	12	8	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¢)	95.31	60.14	99	99	99	99

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	

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.

Twelve (12) staff 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 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 the 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			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraised annually	850	730	730	730	730	730
Prepare and implement capacity building plan	No. of Assembly members trained	60	60	60	60	60	60
	Number of staff Trained	350	285	500	600	700	730
Salary Administration	Monthly validation	12	8	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. The 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 Eight (8) 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 release 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 the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MPCU meetings organized	Number of meetings held	4	2	4	4	4	4
Composite Annual Action Plan prepared	Date of approval	27/10/2022	31/10/2023	24/10/24	23/10/2025	22/10/2026	21/10/2027
Monitoring and Evaluation of projects	Number of monthly monitoring visits organized	12	8	12	12	12	12
Revenue data updated & reviewed	No. of weekly updates	40	30	44	40	35	30

Budget Sub-Programme Standardized Operations and Projects

Table 12: 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 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 decisionmaking 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 the Internally Generated Fund (IGF), DACF, and MP Common Fund, SIP, and other Constituency funds. The sub programme is challenged with inadequate logistics and untimely release of funds. The Assembly may also not know funds released from the Central Government to the public subvented organisation that demands support from the Assembly.

The beneficiaries of these sub programme are non-decentralized departments, Traditional Authorities Assemblymembers, 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 of 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			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings held	No. of General Assembly meetings held	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4
METSEC meetings held	No. of METSEC meetings held	8	5	8	8	8	8
Official celebration organised	Number of national events celebrated	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

Objectives of this sub programme is to;

- 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 improves resource management such as preparation of revenue improvement plan and preparation of expenditure warrants to ensure effective resource management.

This sub-programme is carried out by the Budget and Rating Department of the Assembly with a staff strength of Ten (10).

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

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Budget Committee meetings organised	Number of meetings organised	4	5	4	4	4	4
Annual & Revised Composite Budget prepared	Annual Revised Budget approved	27/10/2022	30/10/2023	24/10/24	23/10/2025	22/10/2026	21/10/2027
Budget & FFR fora /meeting conducted	No. of meetings held	2	1	2	2	2	2
RIAP Prepared	Date Submitted	27/10/2022	30/10/2023	24/10/24	23/10/2025	22/10/2026	21/10/2027
Bills printed through dLRev	Date printed	31/12/21	30/12/22	29/12/2023	27/12/2024	26/12/2025	25/12/2026
Fee-fixing Resolution gazetted	Date submitted for gazetting	22/07/2022	08/05/2023	10/01/2024	09/01/2025	08/01/2026	07/01/2027

Budget Sub-Programme Standardized Operations and Projects

Table 16: 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	
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 the 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 one hundred and sixty-six (166) workers will carry out this sub programme.

The funding sources of this sub-programme include the 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 the performance of this sub-programme.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of Metro Guards enhanced	Number of metro guards trained and clothed	103	108	157	157	157	157
Marriage registration improved	Number of Marriages registered	4098	3756	5000	5000	5000	5000
Police station constructed/Renovated	Number of Police stations constructed	0	1	2	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 2No. Police Stations at Asafo and Krofrom East

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 provides 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-nine (139). 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 – 65 GES office staff, 46 resource centre workers and 5,860 teachers.

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.

Table 19: 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 performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
Mock Exams for JHS 3/BECE candidates organised	Number of Mock exams organized	6991	7470	2	2	2	2
Education oversight Committee organised	No. of meetings organised	3	2	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 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	Construct 1No. Astro Turf
	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			
		2022	2023 as at August	2024	2025	2026	2027
MAC meetings organised	Number of meetings organized	4	2	4	4	4	4
Community clinics constructed/renovated	Number of clinics constructed/renovated	1	0	2	1	1	1
Food vendors hygiene certificate issued	No. of certificates issued	6078	657	7000	7000	7000	7000
Immunization coverage achieved (Measles-rubella)	% of immunization covered	90.1	117.1	100%	100%	100%	100%
Noise control permit issued	Number of noise permit given	225	190	350	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 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-four (24) 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			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	38	0	50	50	50	50
Child protection and family welfare issues settled	Number of child maintenance cases settled	98	78	200	200	200	200
Communities mobilised to do Self-help projects	Number of Communities undertaken project/labour	25	18	50	55	60	60

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	Construction of a Holding Centre/ Shelter for social victims
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 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 five (5).
- 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			
		2022	2023 as at August	2024	2025	2026	2027
Birth and Death Registered	Number of births registered	158,382	69,725	100,000	100,000	100,000	100,000
	Number of deaths registered	5,006	2,255	4,000	4,000	4,000	4,000
Birth Certificate issued	Number of birth certificates issued	541	101	200	200	200	200

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 and Physical Planning Departments.

The programme is being implemented with the total staff of one hundred and six (106). They include Engineers, Architects, Technicians, Planners, Drivers, Cleaners and Labourers.

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

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

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

The beneficiaries of this programme are Assembly staff, Road Users, Estate Developers, Traditional Authorities, Landowners, 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 Eight (8) to carry out the sub programme. The sources of funds for this sub programme are the Internally Generated Fund, Central Government Transfers, District Assembly Common Fund and GIZ support. The challenges of this sub programme are irregular and untimely release of transfers, 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			
		2022	2023 as at August	2024	2025	2026	2027
Statutory Planning & Technical Committee meetings organized	Number of SPC & Technical meetings organised	18	20	24	24	24	24
Building plans approved	No. of permits granted/approved	71	55	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-nine (89). 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			
		2022	2023 as at August	2024	2025	2026	2027
Construction and renovation of Assembly Properties	Number of properties renovated/constructed	4	4	5	5	5	5
Provision of complete street lights	No of Streetlight complete distributed & installed	1500	1400	3000	3000	3000	3000
Provide mechanized boreholes	No of mechanized boreholes provided	31	0	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

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

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 3,200 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			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of Roads	Kilometre of roads improved	0	0	50	50	50	50
Footbridges constructed	Number of footbridges constructed	0	2	5	4	4	4
Culverts & drains desilted	Number of km culverts & drains desilted	4km	0	6	6	6	6

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 2No. Metal footbridges and drains in 6 communities
	Desilt choked drains and streams
	Rehabilitate 1No. Metal Footbridges
	Reshape 20km roads in the 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 an 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 sources for this programme are internally generated funds 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 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			
		2022	2023 as at August	2024	2025	2026	2027
Meeting and fora organised for stakeholders	Number of consultative meetings organised	27	22	30	30	30	30
Data on Commercial transport operations captured	Number of Transport stations captured on data	127	147	225	225	225	225

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 seek 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 ten (10). 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 a 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 strengthening 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 sources 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			
		2022	2023 as at August	2024	2025	2026	2027
Informal SME's trained to formalize operation	Number of trainings organised	3	2	5	5	5	5
Establish apprenticeship and skill development centres	Number of centres established	0	0	2	2	2	2
Meetings organised to promote ID1F	Number of meetings organised	1	1	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 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 a 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 ten (10).

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			
		2022	2023 as at August	2024	2025	2026	2027
Educate farmers on improved technologies	Number of farmers educated on improved technologies	53	55	80	80	80	80
Train Agricultural extension agents	Number of Agric extension agents trained	11	11	20	20	20	20

Farmers practicing peri-urban agriculture	No. of demonstration and training organised	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Construction of 1No. Market at Amakom
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 potential within the metropolis to the general public.

This sub programme is carried out by Metro Tourism Development Authority. The funding sources 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			
		2022	2023 as at August	2024	2025	2026	2027
Radio talk show on tourism carried out	Number of radio talks carried out	5	3	4	4	4	4
Stakeholders' meetings for annual homecoming celebration organized	Number of stakeholders meetings held	2	1	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 a total staff strength of four hundred and twenty-eight (428). 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 people 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			
		2022	2023 as at August	2024	2025	2026	2027
Desilt choked drains and streams	Kilometer of drains desilted	4	2	5.0km	5.0km	5.0km	5.0km
Public education on disaster conducted	Number of sensitization programmes organised	6	4	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

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			
		2022	2023 as at August	2024	2025	2026	2027
Trees & seedlings planted and nurtured	Number of trees planted nurtured	2000	1500	6,500	6,500	6,500	6,500

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 facilities 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 twenty-eight (428), 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			
		2022	2023 as at August	2024	2025	2026	2027
	Number of containers distributed	1	0	5	10	5	5
CBD cleaned regularly	Number of times CBD is swept	363	365	366	365	365	365
Household toilets constructed	Number of household toilets constructed	607	524	1,000	500	500	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Organisation	Construct 5No. Skip pads in selected communities & Procure and distribute 30No. 13m3 Communal Containers
Environmental sanitation management	Construct 1No. Waste transfer station and Sewage Ponds at Asafo

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: KUMASI METROPOLITAN ASSEMBLY											
Funding Source:											
Approved Budget:											
s/n	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	KMA001	Construction of No. 6 unit classroom block for Adumanu M/A School	Derkak Co. Ltd	65%	820,000.00	267,213.30	552,786.70	552,786.70	-	-	-
2	KMA002	Construction of 1No. 6-unit classroom block at African Faith	Forac Limited	60%	850,000.00	228,499.88	621,500.12	651,500.12	-	-	-

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:					
s/n	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 6 unit classroom block with ancillary facilities at Danyame M/A Basic school	Construction of 6-unit Classroom Block with office, store, and furniture	IGF	149,650.00	Pre-feasibility studies
2	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
3	Construct and furnish 1No. police station at Asafo	Construction of 1No. Police station with 2No. cells, 1No. charge office, 2No. washrooms, open area and an armory	DACF-RFG/IGF	800,000.00	Pre-feasibility studies
4	Construct and furnish 1No. police station at Krofrom East	Construction of 1No. Police station with 2No. cells, 1No. charge office, 2No.	DACF-RFG/IGF	800,000.00	Pre-feasibility studies

		washrooms, open area and an armoury			
5	Rehabilitate and furnish Moshie Zongo Health Centre	General Rehabilitation and furnishing of Moshie Zongo Health Centre	IGF	120,000.00	Pre-feasibility studies
6	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

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	32,996,781		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	922,500		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	562,500		
180202 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	69,000		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	2,830,500		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	1,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	15,500		
320201 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,614,632		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	61,000		
320205 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	46,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	12,500		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	17,772,887		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,589,000		
521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	69,000,000	5,699,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	588,200		
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	110,000		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,577,500		
640101 Improve human capital development and management	0	107,500		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	419,000		
Grand Total ¢	69,000,000	69,000,000	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
263 02 00 001 26		69,000,000.00	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Grants					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		35,455,187.71	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	27,640,101.71	0.00	0.00	0.00
1331002	DACF - Assembly	4,357,500.00	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331005	HIPC	450,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	190,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	52,000.00	0.00	0.00	0.00
1331011	District Development Facility	665,586.00	0.00	0.00	0.00
Property income [GFS]		544,812.29	0.00	0.00	0.00
1412003	Stool Land Revenue	544,812.29	0.00	0.00	0.00
<i>Output</i> 0002 IGF - Rate					
Property income [GFS]		6,025,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	2,000,000.00	0.00	0.00	0.00
1413001	Property Rate	4,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	25,000.00	0.00	0.00	0.00
<i>Output</i> 0003 IGF - Lands					
Property income [GFS]		1,720,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	1,700,000.00	0.00	0.00	0.00
<i>Output</i> 0004 IGF - Rent					
Property income [GFS]		1,055,000.00	0.00	0.00	0.00
1415011	Other Investment Income	60,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	95,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	900,000.00	0.00	0.00	0.00
<i>Output</i> 0005 IGF - Fees					
Sales of goods and services		9,894,575.00	0.00	0.00	0.00
1423001	Markets Tolls	2,870,000.00	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	450,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,800,000.00	0.00	0.00	0.00
1423021	Wood Carving	5,500.00	0.00	0.00	0.00
1423058	Auction Sales	10,000.00	0.00	0.00	0.00
1423087	Car towing	350,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423157	Donation	35,075.00	0.00	0.00	0.00
1423415	Raw Water Charges	180,000.00	0.00	0.00	0.00
1423527	Tender Documents	200,000.00	0.00	0.00	0.00
1423531	Tour/Camera Fee	12,000.00	0.00	0.00	0.00
1423541	Transport Fee	240,000.00	0.00	0.00	0.00
1423867	Road Block Fees	40,000.00	0.00	0.00	0.00
Output 0006 IGF - Licenses					
Sales of goods and services		13,796,425.00	0.00	0.00	0.00
1422002	Herbalist License	130,000.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	34,000.00	0.00	0.00	0.00
1422009	Bakers License	15,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	280,000.00	0.00	0.00	0.00
1422012	Kiosk License	400,000.00	0.00	0.00	0.00
1422017	Hotel Services	247,400.00	0.00	0.00	0.00
1422019	Timber Products	20,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,600,000.00	0.00	0.00	0.00
1422025	Private Professionals	105,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	570,000.00	0.00	0.00	0.00
1422028	Private Security	915,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	241,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	200,000.00	0.00	0.00	0.00
1422033	Stores	2,800,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	212,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	523,125.00	0.00	0.00	0.00
1422041	Taxi Licences	30,000.00	0.00	0.00	0.00
1422044	Financial Institutions	1,500,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	10,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	240,000.00	0.00	0.00	0.00
1422051	Millers	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	20,000.00	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	200,000.00	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
1422069	Private Recreational Parks	2,500,000.00	0.00	0.00	0.00
1422109	Restaurant License	71,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	14,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	230,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	80,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422265	Utility Vendors Licence	14,400.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	100,000.00	0.00	0.00	0.00
Output 0008 IGF - Fines					
Fines, penalties, and forfeits		509,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	7,000.00	0.00	0.00	0.00
1430016	Spot fine	500,000.00	0.00	0.00	0.00
Grand Total		69,000,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	69,000,000	69,329,968	69,690,000
Management and Administration	0	0	0	40,555,222	40,724,971	40,960,775
	0	0	0	13,897,836	14,036,364	14,036,814
	0	0	0	23,029,801	23,061,021	23,260,099
	0	0	0	2,150,000	2,150,000	2,171,500
	0	0	0	760,000	760,000	767,600
	0	0	0	717,586	717,586	724,762
Social Services Delivery	0	0	0	11,579,056	11,647,400	11,694,847
	0	0	0	6,787,442	6,855,017	6,855,317
	0	0	0	2,914,114	2,914,883	2,943,255
	0	0	0	200,000	200,000	202,000
	0	0	0	1,370,000	1,370,000	1,383,700
	0	0	0	207,500	207,500	209,575
	0	0	0	50,000	50,000	50,500
	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	7,992,076	8,037,905	8,071,997
	0	0	0	4,268,572	4,310,508	4,311,258
	0	0	0	2,911,004	2,914,898	2,940,114
	0	0	0	100,000	100,000	101,000
	0	0	0	712,500	712,500	719,625
Economic Development	0	0	0	2,290,395	2,299,194	2,313,299
	0	0	0	904,895	913,694	913,944
	0	0	0	308,000	308,000	311,080
	0	0	0	1,077,500	1,077,500	1,088,275
Environmental and Sanitation Management	0	0	0	6,583,251	6,620,499	6,649,084
	0	0	0	1,971,357	1,990,921	1,991,071
	0	0	0	4,381,894	4,399,578	4,425,713
	0	0	0	230,000	230,000	232,300
Grand Total	0	0	0	69,000,000	69,329,968	69,690,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	69,000,000	69,329,968	69,690,000
Management and Administration	0	0	0	40,555,222	40,724,971	40,960,775
SP1.1: General Administration	0	0	0	21,397,541	21,482,144	21,611,516
21 Compensation of employees [GFS]	0	0	0	8,460,252	8,544,854	8,544,854
211 Wages and salaries [GFS]	0	0	0	8,460,252	8,544,854	8,544,854
21110 Established Position	0	0	0	7,626,355	7,702,619	7,702,619
21111 Wages and salaries in cash [GFS]	0	0	0	683,896	690,735	690,735
21112 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
22 Use of goods and services	0	0	0	9,833,568	9,833,568	9,931,904
221 Use of goods and services	0	0	0	9,833,568	9,833,568	9,931,904
22101 Materials - Office Supplies	0	0	0	1,086,000	1,086,000	1,096,860
22102 Utilities	0	0	0	992,700	992,700	1,002,627
22104 Rentals	0	0	0	400,000	400,000	404,000
22105 Travel - Transport	0	0	0	4,573,568	4,573,568	4,619,304
22106 Repairs - Maintenance	0	0	0	285,000	285,000	287,850
22107 Training - Seminars - Conferences	0	0	0	1,147,800	1,147,800	1,159,278
22108 Consulting Services	0	0	0	842,500	842,500	850,925
22109 Special Services	0	0	0	506,000	506,000	511,060
28 Other expense	0	0	0	309,909	309,909	313,008
282 Miscellaneous other expense	0	0	0	309,909	309,909	313,008
28210 General Expenses	0	0	0	309,909	309,909	313,008
31 Non Financial Assets	0	0	0	2,793,812	2,793,812	2,821,750
311 Fixed assets	0	0	0	2,793,812	2,793,812	2,821,750
31112 Nonresidential buildings	0	0	0	1,527,812	1,527,812	1,543,090
31113 Other structures	0	0	0	566,000	566,000	571,660
31121 Transport equipment	0	0	0	600,000	600,000	606,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Audit	0	0	0	9,358,022	9,394,612	9,451,602
21 Compensation of employees [GFS]	0	0	0	3,659,022	3,695,612	3,695,612
211 Wages and salaries [GFS]	0	0	0	3,321,707	3,354,924	3,354,924
21110 Established Position	0	0	0	2,611,707	2,637,824	2,637,824
21112 Wages and salaries in cash [GFS]	0	0	0	710,000	717,100	717,100
212 Social contributions [GFS]	0	0	0	337,315	340,689	340,689
21210 Actual social contributions [GFS]	0	0	0	337,315	340,689	340,689
22 Use of goods and services	0	0	0	5,694,000	5,694,000	5,750,940
221 Use of goods and services	0	0	0	5,694,000	5,694,000	5,750,940
22101 Materials - Office Supplies	0	0	0	580,000	580,000	585,800
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	5,049,000	5,049,000	5,099,490
22111 Other Charges - Fees	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.3: Human Resource Management	0	0	0	808,185	815,192	816,267
21 Compensation of employees [GFS]	0	0	0	700,685	707,692	707,692
211 Wages and salaries [GFS]	0	0	0	700,685	707,692	707,692
21110 Established Position	0	0	0	700,685	707,692	707,692
22 Use of goods and services	0	0	0	107,500	107,500	108,575
221 Use of goods and services	0	0	0	107,500	107,500	108,575
22107 Training - Seminars - Conferences	0	0	0	107,500	107,500	108,575
SP1.4: Planning, Coordination and Statistics	0	0	0	706,841	712,815	713,910
21 Compensation of employees [GFS]	0	0	0	597,341	603,315	603,315
211 Wages and salaries [GFS]	0	0	0	597,341	603,315	603,315
21110 Established Position	0	0	0	597,341	603,315	603,315
22 Use of goods and services	0	0	0	28,500	28,500	28,785
221 Use of goods and services	0	0	0	28,500	28,500	28,785
22107 Training - Seminars - Conferences	0	0	0	28,500	28,500	28,785
28 Other expense	0	0	0	81,000	81,000	81,810
282 Miscellaneous other expense	0	0	0	81,000	81,000	81,810
28210 General Expenses	0	0	0	81,000	81,000	81,810
SP1.5: Legislative Oversight	0	0	0	3,520,012	3,520,012	3,555,212
22 Use of goods and services	0	0	0	1,324,800	1,324,800	1,338,048
221 Use of goods and services	0	0	0	1,324,800	1,324,800	1,338,048
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	1,224,800	1,224,800	1,237,048
28 Other expense	0	0	0	2,195,212	2,195,212	2,217,164
282 Miscellaneous other expense	0	0	0	2,195,212	2,195,212	2,217,164
28210 General Expenses	0	0	0	2,195,212	2,195,212	2,217,164
SP1.6: Budgeting and Rating	0	0	0	798,967	805,842	806,957
21 Compensation of employees [GFS]	0	0	0	687,467	694,342	694,342
211 Wages and salaries [GFS]	0	0	0	687,467	694,342	694,342
21110 Established Position	0	0	0	687,467	694,342	694,342
22 Use of goods and services	0	0	0	79,500	79,500	80,295
221 Use of goods and services	0	0	0	79,500	79,500	80,295
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	49,500	49,500	49,995
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
SP1.7: Legal Services	0	0	0	3,965,654	3,994,355	4,005,311
21 Compensation of employees [GFS]	0	0	0	2,870,068	2,898,769	2,898,769
211 Wages and salaries [GFS]	0	0	0	2,870,068	2,898,769	2,898,769
21110 Established Position	0	0	0	1,629,281	1,645,573	1,645,573
21111 Wages and salaries in cash [GFS]	0	0	0	1,240,788	1,253,195	1,253,195

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	965,586	965,586	975,242
311 Fixed assets	0	0	0	965,586	965,586	975,242
31112 Nonresidential buildings	0	0	0	965,586	965,586	975,242
Social Services Delivery	0	0	0	11,579,056	11,647,400	11,694,847
SP2.1: Education, Youth and Sports Services	0	0	0	3,589,000	3,589,000	3,624,890
22 Use of goods and services	0	0	0	114,000	114,000	115,140
221 Use of goods and services	0	0	0	114,000	114,000	115,140
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	3,430,000	3,430,000	3,464,300
311 Fixed assets	0	0	0	3,430,000	3,430,000	3,464,300
31112 Nonresidential buildings	0	0	0	2,980,000	2,980,000	3,009,800
31131 Infrastructure Assets	0	0	0	450,000	450,000	454,500
SP2.2: Public Health Services and Management	0	0	0	5,741,760	5,793,296	5,799,178
21 Compensation of employees [GFS]	0	0	0	5,153,560	5,205,096	5,205,096
211 Wages and salaries [GFS]	0	0	0	5,153,560	5,205,096	5,205,096
21110 Established Position	0	0	0	5,076,647	5,127,413	5,127,413
21111 Wages and salaries in cash [GFS]	0	0	0	76,914	77,683	77,683
22 Use of goods and services	0	0	0	40,500	40,500	40,905
221 Use of goods and services	0	0	0	40,500	40,500	40,905
22107 Training - Seminars - Conferences	0	0	0	40,500	40,500	40,905
28 Other expense	0	0	0	7,700	7,700	7,777
282 Miscellaneous other expense	0	0	0	7,700	7,700	7,777
28210 General Expenses	0	0	0	7,700	7,700	7,777
31 Non Financial Assets	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31112 Nonresidential buildings	0	0	0	540,000	540,000	545,400
SP2.3: Social Welfare and Community Development	0	0	0	2,195,825	2,212,158	2,217,783
21 Compensation of employees [GFS]	0	0	0	1,633,325	1,649,658	1,649,658
211 Wages and salaries [GFS]	0	0	0	1,633,325	1,649,658	1,649,658
21110 Established Position	0	0	0	1,633,325	1,649,658	1,649,658

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	158,500	158,500	160,085
221 Use of goods and services	0	0	0	158,500	158,500	160,085
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	142,500	142,500	143,925
28 Other expense	0	0	0	54,000	54,000	54,540
282 Miscellaneous other expense	0	0	0	54,000	54,000	54,540
28210 General Expenses	0	0	0	54,000	54,000	54,540
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31111 Dwellings	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP2.4: Birth and Death Registration Services	0	0	0	52,471	52,945	52,995
21 Compensation of employees [GFS]	0	0	0	47,471	47,945	47,945
211 Wages and salaries [GFS]	0	0	0	47,471	47,945	47,945
21110 Established Position	0	0	0	47,471	47,945	47,945
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	7,992,076	8,037,905	8,071,997
SP3.1: Physical and Spatial Planning Development	0	0	0	507,782	512,249	512,859
21 Compensation of employees [GFS]	0	0	0	446,782	451,249	451,249
211 Wages and salaries [GFS]	0	0	0	446,782	451,249	451,249
21110 Established Position	0	0	0	446,782	451,249	451,249
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
SP3.2: Public Works Services	0	0	0	5,262,911	5,298,294	5,315,540
21 Compensation of employees [GFS]	0	0	0	3,538,279	3,573,662	3,573,662
211 Wages and salaries [GFS]	0	0	0	3,538,279	3,573,662	3,573,662
21110 Established Position	0	0	0	3,251,887	3,284,406	3,284,406
21111 Wages and salaries in cash [GFS]	0	0	0	286,392	289,256	289,256
22 Use of goods and services	0	0	0	854,632	854,632	863,178
221 Use of goods and services	0	0	0	854,632	854,632	863,178
22105 Travel - Transport	0	0	0	6,132	6,132	6,193
22106 Repairs - Maintenance	0	0	0	765,000	765,000	772,650
22107 Training - Seminars - Conferences	0	0	0	83,500	83,500	84,335
31 Non Financial Assets	0	0	0	870,000	870,000	878,700
311 Fixed assets	0	0	0	870,000	870,000	878,700
31122 Other machinery and equipment	0	0	0	760,000	760,000	767,600
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
SP3.3: Roads Management	0	0	0	1,958,211	1,962,018	1,977,793

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	380,711	384,518	384,518
211 Wages and salaries [GFS]	0	0	0	380,711	384,518	384,518
21110 Established Position	0	0	0	342,328	345,752	345,752
21111 Wages and salaries in cash [GFS]	0	0	0	38,382	38,766	38,766
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	1,542,500	1,542,500	1,557,925
311 Fixed assets	0	0	0	1,542,500	1,542,500	1,557,925
31113 Other structures	0	0	0	1,542,500	1,542,500	1,557,925
SP3.4: Transport and Traffic Management	0	0	0	263,173	265,344	265,804
21 Compensation of employees [GFS]	0	0	0	217,173	219,344	219,344
211 Wages and salaries [GFS]	0	0	0	217,173	219,344	219,344
21110 Established Position	0	0	0	152,575	154,100	154,100
21111 Wages and salaries in cash [GFS]	0	0	0	64,598	65,244	65,244
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
Economic Development	0	0	0	2,290,395	2,299,194	2,313,299
SP4.1: Trade and Industrial Development	0	0	0	419,000	419,000	423,190
22 Use of goods and services	0	0	0	419,000	419,000	423,190
221 Use of goods and services	0	0	0	419,000	419,000	423,190
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	405,000	405,000	409,050
SP4.2: Agricultural Services and Management	0	0	0	1,802,395	1,811,194	1,820,419
21 Compensation of employees [GFS]	0	0	0	879,895	888,694	888,694
211 Wages and salaries [GFS]	0	0	0	879,895	888,694	888,694
21110 Established Position	0	0	0	879,895	888,694	888,694
22 Use of goods and services	0	0	0	402,500	402,500	406,525
221 Use of goods and services	0	0	0	402,500	402,500	406,525
22101 Materials - Office Supplies	0	0	0	45,800	45,800	46,258
22107 Training - Seminars - Conferences	0	0	0	156,700	156,700	158,267
22109 Special Services	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	520,000	520,000	525,200
311 Fixed assets	0	0	0	520,000	520,000	525,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	400,000	400,000	404,000
SP4.3: Tourism Development	0	0	0	69,000	69,000	69,690
22 Use of goods and services	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
Environmental and Sanitation Management	0	0	0	6,583,251	6,620,499	6,649,084

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1: Disaster Prevention and Management	0	0	0	15,500	15,500	15,655
22 Use of goods and services	0	0	0	15,500	15,500	15,655
221 Use of goods and services	0	0	0	15,500	15,500	15,655
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
22109 Special Services	0	0	0	3,000	3,000	3,030
SP5.2: Natural Resources Conservation and Management	0	0	0	12,500	12,500	12,625
22 Use of goods and services	0	0	0	12,500	12,500	12,625
221 Use of goods and services	0	0	0	12,500	12,500	12,625
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
SP5.3: Environmental Protection and Waste Management	0	0	0	6,555,251	6,592,499	6,620,804
21 Compensation of employees [GFS]	0	0	0	3,724,751	3,761,999	3,761,999
211 Wages and salaries [GFS]	0	0	0	3,724,751	3,761,999	3,761,999
21110 Established Position	0	0	0	1,956,357	1,975,921	1,975,921
21111 Wages and salaries in cash [GFS]	0	0	0	1,768,394	1,786,078	1,786,078
22 Use of goods and services	0	0	0	2,305,500	2,305,500	2,328,555
221 Use of goods and services	0	0	0	2,305,500	2,305,500	2,328,555
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	501,500	501,500	506,515
22105 Travel - Transport	0	0	0	1,800,000	1,800,000	1,818,000
31 Non Financial Assets	0	0	0	525,000	525,000	530,250
311 Fixed assets	0	0	0	525,000	525,000	530,250
31131 Infrastructure Assets	0	0	0	525,000	525,000	530,250
Grand Total	0	0	0	69,000,000	69,329,968	69,690,000

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Kumasi Metropolitan - Kumasi	27,640,102	3,773,500	3,016,500	34,430,102	5,356,679	20,433,321	7,754,812	33,544,812	0	0	0	152,000	665,586	817,586	69,000,000
Management and Administration	13,852,836	2,556,000	399,000	16,807,836	3,121,999	17,212,989	2,694,812	23,029,801	0	0	0	52,000	665,586	717,586	40,555,222
Central Administration	7,626,355	2,451,000	399,000	10,476,355	833,896	11,320,989	2,394,812	14,549,698	0	0	0	0	0	0	25,026,053
Administration (Assembly Office)	7,626,355	2,451,000	399,000	10,476,355	833,896	9,060,080	2,394,812	12,288,789	0	0	0	0	0	0	22,765,144
Sub-Metros Administration	0	0	0	0	0	2,260,909	0	2,260,909	0	0	0	0	0	0	2,260,909
Finance	2,611,707	5,000	0	2,616,707	1,047,315	5,694,000	0	6,741,315	0	0	0	0	0	0	9,358,022
	2,611,707	5,000	0	2,616,707	1,047,315	5,694,000	0	6,741,315	0	0	0	0	0	0	9,358,022
Budget and Rating	687,467	40,000	0	727,467	0	71,500	0	71,500	0	0	0	0	0	0	798,967
	687,467	40,000	0	727,467	0	71,500	0	71,500	0	0	0	0	0	0	798,967
Legal	1,629,281	10,000	0	1,639,281	1,240,788	120,000	300,000	1,660,788	0	0	0	0	665,586	665,586	3,965,654
	1,629,281	10,000	0	1,639,281	1,240,788	120,000	300,000	1,660,788	0	0	0	0	665,586	665,586	3,965,654
Human Resource	700,685	50,000	0	750,685	0	5,500	0	5,500	0	0	0	52,000	0	52,000	808,185
Human Resource	700,685	50,000	0	750,685	0	5,500	0	5,500	0	0	0	52,000	0	52,000	808,185
Statistics	597,341	0	0	597,341	0	1,000	0	1,000	0	0	0	0	0	0	598,341
Statistics	597,341	0	0	597,341	0	1,000	0	1,000	0	0	0	0	0	0	598,341
Social Services Delivery	6,757,442	80,000	1,520,000	8,357,442	76,914	137,200	2,700,000	2,914,114	0	0	0	100,000	0	100,000	11,579,056
Education, Youth and Sports	0	50,000	1,400,000	1,450,000	0	59,000	2,030,000	2,089,000	0	0	0	50,000	0	50,000	3,589,000
Education	0	50,000	1,400,000	1,450,000	0	59,000	2,030,000	2,089,000	0	0	0	50,000	0	50,000	3,589,000
Health	5,076,647	0	120,000	5,196,647	76,914	48,200	420,000	545,114	0	0	0	0	0	0	5,741,760
Environmental Health Unit	5,076,647	0	0	5,076,647	76,914	48,200	0	125,114	0	0	0	0	0	0	5,201,760
Hospital services	0	0	120,000	120,000	0	0	420,000	420,000	0	0	0	0	0	0	540,000
Social Welfare & Community Development	1,633,325	30,000	0	1,663,325	0	25,000	250,000	275,000	0	0	0	50,000	0	50,000	2,195,825
Social Welfare	1,633,325	27,500	0	1,660,825	0	22,000	250,000	272,000	0	0	0	45,500	0	45,500	2,182,325
Community Development	0	2,500	0	2,500	0	3,000	0	3,000	0	0	0	4,500	0	4,500	13,500
Birth and Death	47,471	0	0	47,471	0	5,000	0	5,000	0	0	0	0	0	0	52,471
	47,471	0	0	47,471	0	5,000	0	5,000	0	0	0	0	0	0	52,471
Infrastructure Delivery and Management	4,193,572	205,000	682,500	5,081,072	389,372	791,632	1,730,000	2,911,004	0	0	0	0	0	0	7,992,076

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Physical Planning	446,782	50,000	0	496,782	0	11,000	0	11,000	0	0	0	0	0	0	0	507,782
Town and Country Planning	446,782	50,000	0	496,782	0	11,000	0	11,000	0	0	0	0	0	0	0	507,782
Works	3,251,887	125,000	260,000	3,636,887	286,392	729,632	610,000	1,626,024	0	0	0	0	0	0	0	5,262,911
Public Works	3,251,887	125,000	200,000	3,576,887	286,392	729,632	560,000	1,576,024	0	0	0	0	0	0	0	5,152,911
Water	0	0	60,000	60,000	0	0	50,000	50,000	0	0	0	0	0	0	0	110,000
Transport	152,575	0	0	152,575	64,598	46,000	0	110,598	0	0	0	0	0	0	0	263,173
Urban Roads	152,575	0	0	152,575	64,598	46,000	0	110,598	0	0	0	0	0	0	0	263,173
Urban Roads	342,328	30,000	422,500	794,828	38,382	5,000	1,120,000	1,163,382	0	0	0	0	0	0	0	1,958,211
Urban Roads	342,328	30,000	422,500	794,828	38,382	5,000	1,120,000	1,163,382	0	0	0	0	0	0	0	1,958,211
Economic Development	879,895	702,500	400,000	1,982,395	0	188,000	120,000	308,000	0	0	0	0	0	0	0	2,290,395
Agriculture	879,895	282,500	400,000	1,562,395	0	120,000	120,000	240,000	0	0	0	0	0	0	0	1,802,395
Agriculture	879,895	282,500	400,000	1,562,395	0	120,000	120,000	240,000	0	0	0	0	0	0	0	1,802,395
Trade, Industry and Tourism	0	420,000	0	420,000	0	68,000	0	68,000	0	0	0	0	0	0	0	488,000
Trade	0	380,000	0	380,000	0	39,000	0	39,000	0	0	0	0	0	0	0	419,000
Tourism	0	40,000	0	40,000	0	29,000	0	29,000	0	0	0	0	0	0	0	69,000
Environmental and Sanitation Management	1,956,357	230,000	15,000	2,201,357	1,768,394	2,103,500	510,000	4,381,894	0	0	0	0	0	0	0	6,583,251
Waste Management	1,956,357	225,000	15,000	2,196,357	1,768,394	2,080,500	510,000	4,358,894	0	0	0	0	0	0	0	6,555,251
Waste Management	1,956,357	225,000	15,000	2,196,357	1,768,394	2,080,500	510,000	4,358,894	0	0	0	0	0	0	0	6,555,251
Natural Resource Conservation	0	0	0	0	0	12,500	0	12,500	0	0	0	0	0	0	0	12,500
Natural Resource Conservation	0	0	0	0	0	12,500	0	12,500	0	0	0	0	0	0	0	12,500
Disaster Prevention	0	5,000	0	5,000	0	10,500	0	10,500	0	0	0	0	0	0	0	15,500
Disaster Prevention	0	5,000	0	5,000	0	10,500	0	10,500	0	0	0	0	0	0	0	15,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,636,355
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]				7,626,355
Objective	000000	Compensation of Employees		7,626,355
Program	93001	Management and Administration		7,626,355
Sub-Program	93001001	SP1.1: General Administration		7,626,355
Operation	000000		0.0 0.0 0.0	7,626,355
Wages and salaries [GFS]				7,626,355
2111001 Established Post				7,626,355
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	93001004	SP1.4: Planning, Coordination and Statistics		10,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	12,288,789	
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]							833,896	
Objective	000000	Compensation of Employees						833,896
Program	93001	Management and Administration						833,896
Sub-Program	93001001	SP1.1: General Administration						833,896
Operation	000000		0.0	0.0	0.0		833,896	

Wages and salaries [GFS]							833,896
	2111102	Monthly paid and casual labour					683,896
	2111208	Funeral Grants					70,000
	2111243	Transfer Grants					80,000

Use of goods and services							8,944,868	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						8,944,868
Program	93001	Management and Administration						8,944,868
Sub-Program	93001001	SP1.1: General Administration						7,727,568
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,299,768

Use of goods and services							5,299,768	
	2210201	Electricity charges					580,000	
	2210202	Water					85,200	
	2210203	Telecommunications					48,000	
	2210204	Postal Charges					2,000	
	2210401	Office Accommodations					100,000	
	2210502	Maintenance and Repairs - Official Vehicles					500,000	
	2210503	Fuel and Lubricants - Official Vehicles					3,384,568	
	2210511	Local travel cost					300,000	
	2210515	Foreign Travel Cost and Expenses					150,000	
	2210909	Operational Enhancement Expenses					100,000	
	2210910	Trade Promotion / Publicity					50,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	14,000

Use of goods and services							14,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
	2210711	Public Education and Sensitization					9,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	1,008,800

Use of goods and services							1,008,800	
	2210101	Printed Material and Stationery					500,000	
	2210102	Office Facilities, Supplies and Accessories					430,000	
	2210120	Purchase of Petty Tools/Implements					20,000	
	2210121	Clothing and Uniform					15,000	
	2210701	Training Materials					6,000	
	2210706	Library and Subscription					37,800	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	1,405,000

Use of goods and services							1,405,000
	2210404	Hotel Accommodations					300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210708	Refreshments					400,000
	2210711	Public Education and Sensitization					500,000
	2210902	Official Celebrations					205,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					18,500
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		18,500
		Use of goods and services					18,500
	2210709	Seminars/Conferences/Workshops - Domestic					12,000
	2210711	Public Education and Sensitization					6,500
Sub-Program	93001005	SP1.5: Legislative Oversight					1,198,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		1,198,800
		Use of goods and services					1,198,800
	2210701	Training Materials					12,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210902	Official Celebrations					100,000
	2210904	Substructure Allowances					1,081,800
		Other expense					115,212
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					115,212
Program	93001	Management and Administration					115,212
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
		Miscellaneous other expense					10,000
	2821010	Contributions					10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					60,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		60,000
		Miscellaneous other expense					60,000
	2821010	Contributions					60,000
Sub-Program	93001005	SP1.5: Legislative Oversight					45,212
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		45,212
		Miscellaneous other expense					45,212
	2821009	Donations					30,000
	2821010	Contributions					15,212
		Non Financial Assets					2,394,812
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					2,394,812
Program	93001	Management and Administration					2,394,812
Sub-Program	93001001	SP1.1: General Administration					2,394,812
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,844,812
		Fixed assets					1,844,812
	3111204	Office Buildings					844,812
	3111304	Markets					400,000
	3112101	Motor Vehicle					600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		550,000
		Fixed assets					550,000
	3111255	WIP - Office Buildings					500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

3113108 Furniture and Fittings		50,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602	<i>Total By Fund Source</i> 2,150,000
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	2630101001 Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti	
Location Code	0614001 Kumasi Metropolis - Kumasi	
		Other expense 2,150,000
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels	2,150,000
Program	93001 Management and Administration	2,150,000
Sub-Program	93001005 SP1.5: Legislative Oversight	2,150,000
Operation	910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0	2,150,000
Miscellaneous other expense		2,150,000
2821009 Donations		1,700,000
2821010 Contributions		450,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				690,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							271,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					271,000
Program	93001	Management and Administration					271,000
Sub-Program	93001001	SP1.1: General Administration					145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210611 Maintenance of Markets							100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210101 Printed Material and Stationery							45,000
Sub-Program	93001005	SP1.5: Legislative Oversight					126,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	126,000	
Use of goods and services							126,000
2210709 Seminars/Conferences/Workshops - Domestic							83,000
2210902 Official Celebrations							43,000
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	93001004	SP1.4: Planning, Coordination and Statistics					20,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Non Financial Assets							399,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					399,000
Program	93001	Management and Administration					399,000
Sub-Program	93001001	SP1.1: General Administration					399,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	249,000	
Fixed assets							249,000
3111204 Office Buildings							83,000
3111304 Markets							166,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111255 WIP - Office Buildings							100,000
3111308 Furniture and Fittings							50,000

Total Cost Centre 22,765,144

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					591,000	
Organisation	2630102004	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Subin_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							538,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					538,000	
Program	93001	Management and Administration					538,000	
Sub-Program	93001001	SP1.1: General Administration					538,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	538,000
Use of goods and services							538,000	
	2210101	Printed Material and Stationery					15,000	
	2210102	Office Facilities, Supplies and Accessories					12,000	
	2210201	Electricity charges					8,000	
	2210203	Telecommunications					10,000	
	2210205	Sanitation Charges					50,000	
	2210503	Fuel and Lubricants - Official Vehicles					3,000	
	2210511	Local travel cost					50,000	
	2210604	Maintenance of Furniture and Fixtures					45,000	
	2210709	Seminars/Conferences/Workshops - Domestic					30,000	
	2210806	Local Consultants Commission (Individuals)					280,000	
	2210904	Substructure Allowances					35,000	
Other expense							53,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					53,000	
Program	93001	Management and Administration					53,000	
Sub-Program	93001001	SP1.1: General Administration					53,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	53,000
Miscellaneous other expense							53,000	
	2821010	Contributions					53,000	
Total Cost Centre							591,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					447,000	
Organisation	2630102005	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Manhyia_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							367,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					367,000	
Program	93001	Management and Administration					367,000	
Sub-Program	93001001	SP1.1: General Administration					367,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	367,000
Use of goods and services							367,000	
	2210101	Printed Material and Stationery					2,000	
	2210102	Office Facilities, Supplies and Accessories					5,000	
	2210201	Electricity charges					6,000	
	2210203	Telecommunications					10,000	
	2210205	Sanitation Charges					40,000	
	2210503	Fuel and Lubricants - Official Vehicles					3,000	
	2210511	Local travel cost					35,000	
	2210604	Maintenance of Furniture and Fixtures					40,000	
	2210709	Seminars/Conferences/Workshops - Domestic					40,000	
	2210806	Local Consultants Commission (Individuals)					145,000	
	2210904	Substructure Allowances					41,000	
Other expense							80,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					80,000	
Program	93001	Management and Administration					80,000	
Sub-Program	93001001	SP1.1: General Administration					80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	80,000
Miscellaneous other expense							80,000	
	2821009	Donations					40,000	
	2821010	Contributions					40,000	
Total Cost Centre							447,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	537,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102007	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Bantama_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							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					460,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	460,000
Use of goods and services							460,000
	2210101	Printed Material and Stationery					20,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210201	Electricity charges					3,000
	2210203	Telecommunications					5,500
	2210205	Sanitation Charges					62,500
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210511	Local travel cost					50,000
	2210604	Maintenance of Furniture and Fixtures					40,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
	2210806	Local Consultants Commission (Individuals)					189,000
	2210904	Substructure Allowances					35,000
Other expense							77,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					77,000
Program	93001	Management and Administration					77,000
Sub-Program	93001001	SP1.1: General Administration					77,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	77,000
Miscellaneous other expense							77,000
	2821010	Contributions					77,000
Total Cost Centre							537,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					341,500	
Organisation	2630102008	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Nhyiaeso_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							296,500	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					296,500	
Program	93001	Management and Administration					296,500	
Sub-Program	93001001	SP1.1: General Administration					296,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	296,500
Use of goods and services							296,500	
	2210101	Printed Material and Stationery					2,500	
	2210102	Office Facilities, Supplies and Accessories					4,500	
	2210201	Electricity charges					5,000	
	2210203	Telecommunications					7,000	
	2210205	Sanitation Charges					40,000	
	2210503	Fuel and Lubricants - Official Vehicles					3,000	
	2210511	Local travel cost					38,000	
	2210604	Maintenance of Furniture and Fixtures					30,000	
	2210709	Seminars/Conferences/Workshops - Domestic					40,000	
	2210806	Local Consultants Commission (Individuals)					106,500	
	2210904	Substructure Allowances					20,000	
Other expense							45,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					45,000	
Program	93001	Management and Administration					45,000	
Sub-Program	93001001	SP1.1: General Administration					45,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,000
Miscellaneous other expense							45,000	
	2821009	Donations					20,000	
	2821010	Contributions					25,000	
Total Cost Centre							341,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					344,409	
Organisation	2630102011	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Sub 12_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							299,500	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					299,500	
Program	93001	Management and Administration					299,500	
Sub-Program	93001001	SP1.1: General Administration					299,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	299,500
Use of goods and services							299,500	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210201 Electricity charges							5,000	
2210202 Water							1,500	
2210203 Telecommunications							4,000	
2210205 Sanitation Charges							20,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210511 Local travel cost							50,000	
2210604 Maintenance of Furniture and Fixtures							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
2210806 Local Consultants Commission (Individuals)							122,000	
2210904 Substructure Allowances							20,000	
Other expense							44,909	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					44,909	
Program	93001	Management and Administration					44,909	
Sub-Program	93001001	SP1.1: General Administration					44,909	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	44,909
Miscellaneous other expense							44,909	
2821010 Contributions							44,909	
Total Cost Centre							344,409	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,611,707
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	263020001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				2,611,707
Objective	000000	Compensation of Employees		2,611,707
Program	93001	Management and Administration		2,611,707
Sub-Program	93001002	SP1.2: Finance and Audit		2,611,707
Operation	000000		0.0 0.0 0.0	2,611,707
Wages and salaries [GFS]				2,611,707
2111001 Established Post				2,611,707

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)			6,741,315	
Organisation	263020001	Kumasi Metropolitan - Kumasi_Finance_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
				Compensation of employees [GFS]		
				1,047,315		
Objective	000000	Compensation of Employees			1,047,315	
Program	93001	Management and Administration			1,047,315	
Sub-Program	93001002	SP1.2: Finance and Audit			1,047,315	
Operation	000000		0.0	0.0	0.0	1,047,315
Wages and salaries [GFS]				710,000		
2111238 Overtime Allowance				30,000		
2111248 Special Allowance/Honorarium				680,000		
Social contributions [GFS]				337,315		
2121001 13 Percent SSF Contribution				337,315		
				Use of goods and services		
				5,689,000		
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			5,689,000	
Program	93001	Management and Administration			5,689,000	
Sub-Program	93001002	SP1.2: Finance and Audit			5,689,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,689,000
Use of goods and services				5,689,000		
2210114 Rations				30,000		
2210122 Value Books				550,000		
2210622 Maintenance of Computer Software				5,000		
2210711 Public Education and Sensitization				5,000		
2210801 Local Consultants Fees (Companies)				2,271,000		
2210806 Local Consultants Commission (Individuals)				2,778,000		
2211101 Bank Charges				50,000		
				Other expense		
				5,000		
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			5,000	
Program	93001	Management and Administration			5,000	
Sub-Program	93001002	SP1.2: Finance and Audit			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense				5,000		
2821002 Professional fees				5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services						5,000	
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	93001	Management and Administration					5,000
Sub-Program	93001002	SP1.2: Finance and Audit					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,000	
Use of goods and services						5,000	
2210711 Public Education and Sensitization						5,000	
<i>Total Cost Centre</i>						9,358,022	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				59,000
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							54,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					54,000
Program	93007	Social Services Delivery					54,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					54,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		54,000
Use of goods and services							54,000
2210101 Printed Material and Stationery							7,000
2210117 Teaching and Learning Materials							35,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	93007	Social Services Delivery					5,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<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	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
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Other expense	40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	93007	Social Services Delivery			40,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services			40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821010 Contributions					40,000	

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

				Total Cost Centre	159,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70912	Primary education	2,030,000
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Non Financial Assets	2,030,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,030,000
Program	93007	Social Services Delivery		2,030,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		2,030,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,030,000

Fixed assets			2,030,000
3111210	Recreational Centres		200,000
3111256	WIP - School Buildings		1,780,000
3113160	WIP - Furniture and Fittings		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70912	Primary education	200,000
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

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

Fixed assets			200,000
3113160	WIP - Furniture and Fittings		200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	1,200,000
Function Code	70912	Primary education				
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Non Financial Assets						1,200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,200,000
Program	93007	Social Services Delivery				1,200,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,200,000
Fixed assets						1,200,000
	3111256	WIP - School Buildings				1,000,000
	3113160	WIP - Furniture and Fittings				200,000
<i>Total Cost Centre</i>						3,430,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	5,076,647
Function Code	70740	Public health services						
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Compensation of employees [GFS]							5,076,647	
Objective	000000	Compensation of Employees						5,076,647
Program	93007	Social Services Delivery						5,076,647
Sub-Program	93007002	SP2.2: Public Health Services and Management						5,076,647
Operation	000000		0.0	0.0	0.0		5,076,647	
Wages and salaries [GFS]							5,076,647	
	2111001	Established Post						5,076,647

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			125,114
Function Code	70740	Public health services				
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Compensation of employees [GFS]						76,914
Objective	000000	Compensation of Employees				76,914
Program	93007	Social Services Delivery				76,914
Sub-Program	93007002	SP2.2: Public Health Services and Management				76,914
Operation	000000		0.0	0.0	0.0	76,914
Wages and salaries [GFS]						76,914
2111102 Monthly paid and casual labour						76,914
Use of goods and services						40,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				40,500
Program	93007	Social Services Delivery				40,500
Sub-Program	93007002	SP2.2: Public Health Services and Management				40,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,500
Use of goods and services						40,500
2210709 Seminars/Conferences/Workshops - Domestic						38,500
2210711 Public Education and Sensitization						2,000
Other expense						7,700
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				7,700
Program	93007	Social Services Delivery				7,700
Sub-Program	93007002	SP2.2: Public Health Services and Management				7,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,700
Miscellaneous other expense						7,700
2821010 Contributions						7,700
Total Cost Centre						5,201,760

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70731	General hospital services (IS)			
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			
			420,000		

			Non Financial Assets			420,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				420,000
Program	93007	Social Services Delivery				420,000
Sub-Program	93007002	SP2.2: Public Health Services and Management				420,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	420,000

Fixed assets						420,000
3111252	WIP - Clinics					420,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70731	General hospital services (IS)			
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			
			120,000		

			Non Financial Assets			120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				120,000
Program	93007	Social Services Delivery				120,000
Sub-Program	93007002	SP2.2: Public Health Services and Management				120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000

Fixed assets						120,000
3111252	WIP - Clinics					120,000

Total Cost Centre **540,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,971,357
Function Code	70510	Waste management						
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Compensation of employees [GFS]							1,956,357	
Objective	000000	Compensation of Employees						1,956,357
Program	93010	Environmental and Sanitation Management						1,956,357
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management						1,956,357
Operation	000000			0.0	0.0	0.0	1,956,357	
Wages and salaries [GFS]							1,956,357	
2111001 Established Post							1,956,357	
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
Use of goods and services							15,000	
2210205 Sanitation Charges							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,358,894
Function Code	70510	Waste management					
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi					
Compensation of employees [GFS]							1,768,394
Objective	000000	Compensation of Employees					1,768,394
Program	93010	Environmental and Sanitation Management					1,768,394
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					1,768,394
Operation	000000		0.0	0.0	0.0		1,768,394
Wages and salaries [GFS]							1,768,394
2111102 Monthly paid and casual labour							1,768,394
Use of goods and services							2,080,500
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					2,080,500
Program	93010	Environmental and Sanitation Management					2,080,500
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					2,080,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,804,000
Use of goods and services							1,804,000
2210101 Printed Material and Stationery							4,000
2210517 Fuel Allocation To Waste Management Department							1,800,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		276,500
Use of goods and services							276,500
2210205 Sanitation Charges							276,500
Non Financial Assets							510,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					510,000
Program	93010	Environmental and Sanitation Management					510,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					510,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		510,000
Fixed assets							510,000
3113102 Sewers							510,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	225,000
Function Code	70510	Waste management						
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							210,000	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						210,000
Program	93010	Environmental and Sanitation Management						210,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management						210,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	210,000
Use of goods and services							210,000	
2210205 Sanitation Charges							210,000	
Non Financial Assets							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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	15,000
Fixed assets							15,000	
3113102 Sewers							15,000	
Total Cost Centre							6,555,251	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	904,895
Function Code	70421	Agriculture cs						
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Compensation of employees [GFS]							879,895	
Objective	000000	Compensation of Employees						879,895
Program	93009	Economic Development						879,895
Sub-Program	93009002	SP4.2:Agricultural Services and Management						879,895
Operation	000000		0.0	0.0	0.0		879,895	
Wages and salaries [GFS]							879,895	
2111001 Established Post							879,895	
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	910301	910301 - Extension Services			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210114 Rations							25,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	240,000
Function Code	70421	Agriculture cs						
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							120,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						120,000
Program	93009	Economic Development						120,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management						120,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210709 Seminars/Conferences/Workshops - Domestic							18,000	
2210711 Public Education and Sensitization							2,000	
2210902 Official Celebrations							100,000	
Non Financial Assets							120,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						120,000
Program	93009	Economic Development						120,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management						120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	120,000
Fixed assets							120,000	
3111255 WIP - Office Buildings							120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					657,500	
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							257,500	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					257,500	
Program	93009	Economic Development					257,500	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					257,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,200
Use of goods and services							11,200	
2210709 Seminars/Conferences/Workshops - Domestic							11,200	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	246,300
Use of goods and services							246,300	
2210114 Rations							20,800	
2210709 Seminars/Conferences/Workshops - Domestic							102,500	
2210711 Public Education and Sensitization							23,000	
2210902 Official Celebrations							100,000	
Non Financial Assets							400,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					400,000	
Program	93009	Economic Development					400,000	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					400,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	400,000
Fixed assets							400,000	
3111304 Markets							400,000	
Total Cost Centre							1,802,395	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	466,782	
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

			Compensation of employees [GFS]		446,782
Objective	000000	Compensation of Employees			446,782
Program	93008	Infrastructure Delivery and Management			446,782
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			446,782
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					446,782
2111001 Established Post					446,782

			Use of goods and services		20,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			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

Use of goods and services					5,000
2210101 Printed Material and Stationery					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services					15,000
2210101 Printed Material and Stationery					5,000
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	70133	Overall planning & statistical services (CS)	11,000	
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

			Use of goods and services		11,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			11,000
Program	93008	Infrastructure Delivery and Management			11,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			11,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services					11,000
2210114 Rations					4,000
2210709 Seminars/Conferences/Workshops - Domestic					6,000
2210711 Public Education and Sensitization					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	30,000
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						30,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				30,000
Program	93008	Infrastructure Delivery and Management				30,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210101 Printed Material and Stationery						15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210101 Printed Material and Stationery						15,000
Total Cost Centre						507,782

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,660,825
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]						1,633,325
Objective	000000	Compensation of Employees				1,633,325
Program	93007	Social Services Delivery				1,633,325
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				1,633,325
Operation	000000		0.0	0.0	0.0	1,633,325
Wages and salaries [GFS]						1,633,325
2111001 Established Post						1,633,325
Use of goods and services						22,500
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss				22,500
Program	93007	Social Services Delivery				22,500
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				22,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210503 Fuel and Lubricants - Official Vehicles						7,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Other expense						5,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss				5,000
Program	93007	Social Services Delivery				5,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			272,000
Function Code	71040	Family and children				
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Use of goods and services						9,500
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				9,500
Program	93007	Social Services Delivery				9,500
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				9,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210709 Seminars/Conferences/Workshops - Domestic						7,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Other expense						12,500
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				12,500
Program	93007	Social Services Delivery				12,500
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				12,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821010 Contributions						6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,500
Miscellaneous other expense						6,500
2821010 Contributions						6,500
Non Financial Assets						250,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				250,000
Program	93007	Social Services Delivery				250,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets						250,000
3111104 Homes of Aged						250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source
Function Code	71040	Family and children						204,000
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						

Use of goods and services								100,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						100,000
Program	93007	Social Services Delivery						100,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			100,000

Use of goods and services								100,000
2210709 Seminars/Conferences/Workshops - Domestic								100,000

Other expense								4,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						4,000
Program	93007	Social Services Delivery						4,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			2,500

Miscellaneous other expense								2,500
2821010 Contributions								2,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			1,500

Miscellaneous other expense								1,500
2821010 Contributions								1,500

Non Financial Assets								100,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						100,000
Program	93007	Social Services Delivery						100,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			100,000

Fixed assets								100,000
3112206 Plant and Machinery								100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			45,500
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						26,500
Objective	160804	1.4 ens tht the poor & vuln hv eql 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	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210709 Seminars/Conferences/Workshops - Domestic						8,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210511 Local travel cost						7,500
2210709 Seminars/Conferences/Workshops - Domestic						10,500
Other expense						19,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss				19,000
Program	93007	Social Services Delivery				19,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				19,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
2821010 Contributions						2,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	16,500
Miscellaneous other expense						16,500
2821010 Contributions						16,500
Total Cost Centre						2,182,325

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,500
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	2,500	
Objective	160804	1.4 ens tht the poor & vuln hv eq rghts to econ rcss			2,500	
Program	93007	Social Services Delivery			2,500	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			2,500	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,500
Miscellaneous other expense					2,500	
2821010 Contributions					2,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	2630803001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Other expense	3,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq rghts to econ rcss			3,000	
Program	93007	Social Services Delivery			3,000	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			3,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
2821010 Contributions					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<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 rghts 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
Miscellaneous other expense					3,500	
2821010 Contributions					3,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i>
Function Code	70620	Community Development	4,500
Organisation	2630803001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	
Other expense			4,500
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss	4,500
Program	93007	Social Services Delivery	4,500
Sub-Program	93007003	SP2.3: Social Welfare and Community Development	4,500
Operation	910603	910603 - Community mobilization	4,500
Miscellaneous other expense			4,500
2821010 Contributions			4,500
<i>Total Cost Centre</i>			13,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					12,500
Function Code	70560	Environmental protection n.e.c				<i>Total By Fund Source</i>
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Use of goods and services						12,500
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				12,500
Program	93010	Environmental and Sanitation Management				12,500
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management				12,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	12,500
Use of goods and services						12,500
2210114 Rations						10,000
2210708 Refreshments						2,500
<i>Total Cost Centre</i>						12,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70610	Housing development		3,276,887		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Compensation of employees [GFS]				3,251,887		
Objective	000000	Compensation of Employees		3,251,887		
Program	93008	Infrastructure Delivery and Management		3,251,887		
Sub-Program	93008002	SP3.2: Public Works Services		3,251,887		
Operation	000000	0.0	0.0	0.0	3,251,887	
Wages and salaries [GFS]				3,251,887		
2111001 Established Post				3,251,887		
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
Use of goods and services				25,000		
2210709 Seminars/Conferences/Workshops - Domestic				25,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,576,024
Function Code	70610	Housing development					
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti					
Location Code	0614001	Kumasi Metropolitan - Kumasi					
Compensation of employees [GFS]							286,392
Objective	000000	Compensation of Employees					286,392
Program	93008	Infrastructure Delivery and Management					286,392
Sub-Program	93008002	SP3.2: Public Works Services					286,392
Operation	000000		0.0	0.0	0.0	286,392	
Wages and salaries [GFS]							286,392
2111102 Monthly paid and casual labour							286,392
Use of goods and services							729,632
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					729,632
Program	93008	Infrastructure Delivery and Management					729,632
Sub-Program	93008002	SP3.2: Public Works Services					729,632
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,132	
Use of goods and services							3,132
2210503 Fuel and Lubricants - Official Vehicles							3,132
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	726,500	
Use of goods and services							726,500
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210617 Street Lights/Traffic Lights							665,000
2210709 Seminars/Conferences/Workshops - Domestic							58,500
Non Financial Assets							560,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					560,000
Program	93008	Infrastructure Delivery and Management					560,000
Sub-Program	93008002	SP3.2: Public Works Services					560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	560,000	
Fixed assets							560,000
3112214 Electrical Equipment							560,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
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							100,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					100,000
Program	93008	Infrastructure Delivery and Management					100,000
Sub-Program	93008002	SP3.2: Public Works Services					100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210617 Street Lights/Traffic Lights							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Non Financial Assets							200,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					200,000
Program	93008	Infrastructure Delivery and Management					200,000
Sub-Program	93008002	SP3.2: Public Works Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3112214 Electrical Equipment							200,000
Total Cost Centre							5,152,911

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70630	Water supply					
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Non Financial Assets							50,000
Objective	570102	6.1 Achieve univ. and equit access to water					50,000
Program	93008	Infrastructure Delivery and Management					50,000
Sub-Program	93008002	SP3.2: Public Works Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70630	Water supply					
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Non Financial Assets							60,000
Objective	570102	6.1 Achieve univ. and equit access to water					60,000
Program	93008	Infrastructure Delivery and Management					60,000
Sub-Program	93008002	SP3.2: Public Works Services					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3113110 Water Systems							60,000
Total Cost Centre							110,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		39,000
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

			Use of goods and services		39,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			39,000
Program	93009	Economic Development			39,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development			39,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Use of goods and services		39,000
2210101	Printed Material and Stationery	4,000
2210114	Rations	5,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		380,000
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

			Use of goods and services		380,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			380,000
Program	93009	Economic Development			380,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development			380,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Use of goods and services		380,000
2210101	Printed Material and Stationery	5,000
2210709	Seminars/Conferences/Workshops - Domestic	375,000

Total Cost Centre			419,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70473	Tourism		29,000
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

Use of goods and services				29,000
Objective	180202	8.9 Devise & imple pcyto promote sust tour for jobs & culture		29,000
Program	93009	Economic Development		29,000
Sub-Program	93009003	SP4.3: Tourism Development		29,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	29,000

Use of goods and services				29,000
2210711	Public Education and Sensitization			29,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70473	Tourism		40,000
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

Use of goods and services				40,000
Objective	180202	8.9 Devise & imple pcyto promote sust tour for jobs & culture		40,000
Program	93009	Economic Development		40,000
Sub-Program	93009003	SP4.3: Tourism Development		40,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210711	Public Education and Sensitization			40,000

Total Cost Centre **69,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	702,467
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Compensation of employees [GFS]							687,467	
Objective	000000	Compensation of Employees						687,467
Program	93001	Management and Administration						687,467
Sub-Program	93001006	SP1.6: Budgeting and Rating						687,467
Operation	000000					0.0 0.0 0.0	687,467	
Wages and salaries [GFS]							687,467	
2111001 Established Post							687,467	
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	911201	911201 - Budget preparation and Coordination				1.0 1.0 1.0	10,000	
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	911202	911202 - Budget implementation and performance reporting				1.0 1.0 1.0	5,000	
Use of goods and services							5,000	
2210511 Local travel cost							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				71,500
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							39,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					39,500
Program	93001	Management and Administration					39,500
Sub-Program	93001006	SP1.6: Budgeting and Rating					39,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		34,500
Use of goods and services							34,500
2210709 Seminars/Conferences/Workshops - Domestic							34,500
Other expense							32,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					32,000
Program	93001	Management and Administration					32,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
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							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	93001006	SP1.6: Budgeting and Rating					25,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210101 Printed Material and Stationery							25,000
Total Cost Centre							798,967

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,639,281
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]							1,629,281
Objective	000000	Compensation of Employees					1,629,281
Program	93001	Management and Administration					1,629,281
Sub-Program	93001007	SP1.7: Legal Services					1,629,281
Operation	000000		0.0	0.0	0.0		1,629,281
Wages and salaries [GFS]							1,629,281
2111001 Established Post							1,629,281
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	911401	911401 - Justice delivery and legal services		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210114 Rations							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,660,788
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]							1,240,788
Objective	000000	Compensation of Employees					1,240,788
Program	93001	Management and Administration					1,240,788
Sub-Program	93001007	SP1.7: Legal Services					1,240,788
Operation	000000		0.0	0.0	0.0	1,240,788	
Wages and salaries [GFS]							1,240,788
2111102 Monthly paid and casual labour							1,240,788
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	93001007	SP1.7: Legal Services					100,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210114 Rations							100,000
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	93001007	SP1.7: Legal Services					20,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821007 Court Expenses							20,000
Non Financial Assets							300,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					300,000
Program	93001	Management and Administration					300,000
Sub-Program	93001007	SP1.7: Legal Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000	
Fixed assets							300,000
3111209 Police Post							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	665,586
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						665,586	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					665,586
Program	93001	Management and Administration					665,586
Sub-Program	93001007	SP1.7: Legal Services					665,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	665,586	
Fixed assets						665,586	
3111209 Police Post						665,586	
<i>Total Cost Centre</i>						3,965,654	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	152,575
Function Code	70451	Road transport		
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Compensation of employees [GFS]	152,575
Objective	000000	Compensation of Employees			152,575
Program	93008	Infrastructure Delivery and Management			152,575
Sub-Program	93008004	SP3.4: Transport and Traffic Management			152,575
Operation	000000		0.0 0.0 0.0		152,575

Wages and salaries [GFS]				152,575
2111001 Established Post				152,575

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	110,598
Function Code	70451	Road transport		
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				Compensation of employees [GFS]	64,598
Objective	000000	Compensation of Employees			64,598
Program	93008	Infrastructure Delivery and Management			64,598
Sub-Program	93008004	SP3.4: Transport and Traffic Management			64,598
Operation	000000		0.0 0.0 0.0		64,598

Wages and salaries [GFS]				64,598
2111102 Monthly paid and casual labour				64,598

				Use of goods and services	46,000
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			46,000
Program	93008	Infrastructure Delivery and Management			46,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management			46,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0		46,000

Use of goods and services				46,000
2210709 Seminars/Conferences/Workshops - Domestic				46,000

Total Cost Centre 263,173

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	10,500
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	10,500
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		10,500
Program	93010	Environmental and Sanitation Management		10,500
Sub-Program	93010001	SP5.1: Disaster Prevention and Management		10,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,500

Use of goods and services			10,500
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210710	Staff Development		2,000
2210711	Public Education and Sensitization		2,500
2210902	Official Celebrations		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	5,000
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	5,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		5,000
Program	93010	Environmental and Sanitation Management		5,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

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

Total Cost Centre 15,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	372,328
Function Code	70451	Road transport						
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Compensation of employees [GFS]							342,328	
Objective	000000	Compensation of Employees						342,328
Program	93008	Infrastructure Delivery and Management						342,328
Sub-Program	93008003	SP3.3: Roads Management						342,328
Operation	000000		0.0	0.0	0.0		342,328	
Wages and salaries [GFS]							342,328	
2111001 Established Post							342,328	
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
Use of goods and services							30,000	
2210114 Rations							30,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,163,382
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Compensation of employees [GFS]							38,382
Objective	000000	Compensation of Employees					38,382
Program	93008	Infrastructure Delivery and Management					38,382
Sub-Program	93008003	SP3.3: Roads Management					38,382
Operation	000000		0.0	0.0	0.0	38,382	
Wages and salaries [GFS]							38,382
2111102 Monthly paid and casual labour							38,382
Use of goods and services							5,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					5,000
Program	93008	Infrastructure Delivery and Management					5,000
Sub-Program	93008003	SP3.3: Roads Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210114 Rations							5,000
Non Financial Assets							1,120,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,120,000
Program	93008	Infrastructure Delivery and Management					1,120,000
Sub-Program	93008003	SP3.3: Roads Management					1,120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,120,000	
Fixed assets							1,120,000
3111306 Bridges							600,000
3111311 Drainage							420,000
3111351 WIP - Roads							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					422,500	
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Non Financial Assets							422,500	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					422,500	
Program	93008	Infrastructure Delivery and Management					422,500	
Sub-Program	93008003	SP3.3: Roads Management					422,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	422,500
Fixed assets							422,500	
3111306 Bridges							82,500	
3111351 WIP - Roads							340,000	
<i>Total Cost Centre</i>							1,958,211	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	47,471
Function Code	71090	Social protection n.e.c.		
Organisation	2631700001	Kumasi Metropolitan - Kumasi_Birth and Death Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				47,471
Objective	000000	Compensation of Employees		47,471
Program	93007	Social Services Delivery		47,471
Sub-Program	93007004	SP2.4: Birth and Death Registration Services		47,471
Operation	000000		0.0 0.0 0.0	47,471
Wages and salaries [GFS]				47,471
2111001 Established Post				47,471
				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
Miscellaneous other expense				5,000
2821010 Contributions				5,000
Total Cost Centre				52,471

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	710,685
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Compensation of employees [GFS]	700,685
Objective	000000	Compensation of Employees		700,685
Program	93001	Management and Administration		700,685
Sub-Program	93001003	SP1.3: Human Resource Management		700,685
Operation	000000		0.0 0.0 0.0	700,685
Wages and salaries [GFS]				700,685
2111001 Established Post				700,685

			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	10,000
Use of goods and services				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)	5,500
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	5,500
Objective	640101	Improve human capital development and management		5,500
Program	93001	Management and Administration		5,500
Sub-Program	93001003	SP1.3: Human Resource Management		5,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210709 Seminars/Conferences/Workshops - Domestic				5,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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							40,000
Objective	640101	Improve human capital development and management					40,000
Program	93001	Management and Administration					40,000
Sub-Program	93001003	SP1.3: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				52,000
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							52,000
Objective	640101	Improve human capital development and management					52,000
Program	93001	Management and Administration					52,000
Sub-Program	93001003	SP1.3: Human Resource Management					52,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		52,000
Use of goods and services							52,000
2210709 Seminars/Conferences/Workshops - Domestic							52,000
Total Cost Centre							808,185

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	597,341
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]				597,341
Objective	000000	Compensation of Employees		597,341
Program	93001	Management and Administration		597,341
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		597,341
Operation	000000		0.0 0.0 0.0	597,341
Wages and salaries [GFS]				597,341
2111001 Established Post				597,341
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2631901001	Kumasi Metropolitan - Kumasi_Statistics_Statistics_Statistics_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Other expense				1,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		1,000
Program	93001	Management and Administration		1,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000
Total Cost Centre				598,341
Total Vote				69,000,000

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Kumasi Metropolitan - Kumasi	27,640,102	3,773,500	3,016,500	34,430,102	5,356,679	20,433,321	7,754,812	33,544,812	0	0	0	152,000	665,586	817,586	69,000,000
Management and Administration	13,852,836	2,556,000	399,000	16,807,836	3,121,999	17,212,989	2,694,812	23,029,801	0	0	0	52,000	665,586	717,586	40,555,222
SP1.1: General Administration	7,626,355	145,000	399,000	8,170,355	833,896	9,998,477	2,394,812	13,227,186	0	0	0	0	0	0	21,397,541
SP1.2: Finance and Audit	2,611,707	5,000	0	2,616,707	1,047,315	5,694,000	0	6,741,315	0	0	0	0	0	0	9,358,022
SP1.3: Human Resource Management	700,685	50,000	0	750,685	0	5,500	0	5,500	0	0	0	52,000	0	52,000	808,185
SP1.4: Planning, Coordination and Statistics	597,341	30,000	0	627,341	0	79,500	0	79,500	0	0	0	0	0	0	706,841
SP1.5: Legislative Oversight	0	2,276,000	0	2,276,000	0	1,244,012	0	1,244,012	0	0	0	0	0	0	3,520,012
SP1.6: Budgeting and Rating	687,467	40,000	0	727,467	0	71,500	0	71,500	0	0	0	0	0	0	798,967
SP1.7: Legal Services	1,629,281	10,000	0	1,639,281	1,240,788	120,000	300,000	1,660,788	0	0	0	0	665,586	665,586	3,965,654
Social Services Delivery	6,757,442	80,000	1,520,000	8,357,442	76,914	137,200	2,700,000	2,914,114	0	0	0	100,000	0	100,000	11,579,056
SP2.1: Education, Youth and Sports Services	0	50,000	1,400,000	1,450,000	0	59,000	2,030,000	2,089,000	0	0	0	50,000	0	50,000	3,589,000
SP2.2: Public Health Services and Management	5,076,647	0	120,000	5,196,647	76,914	48,200	420,000	545,114	0	0	0	0	0	0	5,741,760
SP2.3: Social Welfare and Community Development	1,633,325	30,000	0	1,663,325	0	25,000	250,000	275,000	0	0	0	50,000	0	50,000	2,195,825
SP2.4: Birth and Death Registration Services	47,471	0	0	47,471	0	5,000	0	5,000	0	0	0	0	0	0	52,471
Infrastructure Delivery and Management	4,193,572	205,000	682,500	5,081,072	389,372	791,632	1,730,000	2,911,004	0	0	0	0	0	0	7,992,076
SP3.1: Physical and Spatial Planning Development	446,782	50,000	0	496,782	0	11,000	0	11,000	0	0	0	0	0	0	507,782
SP3.2: Public Works Services	3,251,887	125,000	260,000	3,636,887	286,392	729,632	610,000	1,626,024	0	0	0	0	0	0	5,262,911
SP3.3: Roads Management	342,328	30,000	422,500	794,828	38,382	5,000	1,120,000	1,163,382	0	0	0	0	0	0	1,958,211
SP3.4: Transport and Traffic Management	152,575	0	0	152,575	64,598	46,000	0	110,598	0	0	0	0	0	0	263,173
Economic Development	879,895	702,500	400,000	1,982,395	0	188,000	120,000	308,000	0	0	0	0	0	0	2,290,395
SP4.1: Trade and Industrial Development	0	380,000	0	380,000	0	39,000	0	39,000	0	0	0	0	0	0	419,000
SP4.2: Agricultural Services and Management	879,895	282,500	400,000	1,562,395	0	120,000	120,000	240,000	0	0	0	0	0	0	1,802,395
SP4.3: Tourism Development	0	40,000	0	40,000	0	29,000	0	29,000	0	0	0	0	0	0	69,000
Environmental and Sanitation Management	1,956,357	230,000	15,000	2,201,357	1,768,394	2,103,500	510,000	4,381,894	0	0	0	0	0	0	6,583,251
SP5.1: Disaster Prevention and Management	0	5,000	0	5,000	0	10,500	0	10,500	0	0	0	0	0	0	15,500
SP5.2: Natural Resources Conservation and Management	0	0	0	0	0	12,500	0	12,500	0	0	0	0	0	0	12,500
SP5.3: Environmental Protection and Waste Management	1,956,357	225,000	15,000	2,196,357	1,768,394	2,080,500	510,000	4,358,894	0	0	0	0	0	0	6,555,251

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kumasi Metropolitan - Kumasi	35,895,719	35,895,719	36,254,676
1_No Poverty	578,000	578,000	583,780
10_Reduce Inequality	46,000	46,000	46,460
11_Sustainable Cities and Communities	3,253,132	3,253,132	3,285,663
12_ Responsible Consumption and Production	2,830,500	2,830,500	2,858,805
13_Climate Action	12,500	12,500	12,625
16_Peace, Justice, and Strong Institutions	17,777,887	17,777,887	17,955,666
17_Partnerships for the Goals	5,700,000	5,700,000	5,757,000
2_Zero Hunger	922,500	922,500	931,725
3_Good Health and Well-Being	588,200	588,200	594,082
4_ Quality Education	3,589,000	3,589,000	3,624,890
6_Clean Water and Sanitation	110,000	110,000	111,100
8_ Decent Work and Economic Growth	488,000	488,000	492,880
Grand Total	0	0	0
	35,895,719	35,895,719	36,254,676

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumasi Metropolitan - Kumasi	0	0	0	36,003,219	36,003,219	36,363,251
9101 - Generic Operations	0	0	0	29,441,407	29,441,407	29,735,821
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	15,310,709	15,310,709	15,463,816
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	14,000	14,000	14,140
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,053,800	1,053,800	1,064,338
910109 - Supervision and cordination	0	0	0	108,500	108,500	109,585
910110 - PROTOCOL SERVICES	0	0	0	1,405,000	1,405,000	1,419,050
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	12,500	12,500	12,625
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,776,898	9,776,898	9,874,667
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,760,000	1,760,000	1,777,600
9102 - TRADE AND INDUSTRY	0	0	0	488,000	488,000	492,880
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	419,000	419,000	423,190
910203 - Development and promotion of Tourism potentials	0	0	0	69,000	69,000	69,690
9103 - AGRICULTURE	0	0	0	391,300	391,300	395,213
910301 - Extension Services	0	0	0	391,300	391,300	395,213
9104 - EDUCATION	0	0	0	159,000	159,000	160,590
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	159,000	159,000	160,590
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	205,000	205,000	207,050
910601 - Social intervention programmes	0	0	0	142,000	142,000	143,420
910603 - Community mobilization	0	0	0	13,500	13,500	13,635
910604 - Child right promotion and protection	0	0	0	49,500	49,500	49,995
9107 - DISASTER PREVENTION	0	0	0	15,500	15,500	15,655
910701 - Disaster management	0	0	0	15,500	15,500	15,655
9108 - CENTRAL ADMINISTRATION	0	0	0	3,520,012	3,520,012	3,555,212
910804 - Legislative enactment and oversight	0	0	0	3,520,012	3,520,012	3,555,212
9109 - WASTE MANAGEMENT	0	0	0	501,500	501,500	506,515
910901 - Environmental sanitation Management	0	0	0	501,500	501,500	506,515
9110 - PHYSICAL PLANNING	0	0	0	41,000	41,000	41,410

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

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	0	0	0	41,000	41,000	41,410
9111 - WORKS	0	0	0	851,500	851,500	860,015
911101 - Supervision and regulation of infrastructure development	0	0	0	851,500	851,500	860,015
9112 - BUDGET AND RATING	0	0	0	104,500	104,500	105,545
911201 - Budget preparation and Coordination	0	0	0	99,500	99,500	100,495
911202 - Budget implementation and performance reporting	0	0	0	5,000	5,000	5,050
9114 - LEGAL	0	0	0	130,000	130,000	131,300
911401 - Justice delivery and legal services	0	0	0	130,000	130,000	131,300
9115 - TRANSPORT	0	0	0	46,000	46,000	46,460
911501 - Management of transport services	0	0	0	46,000	46,000	46,460
9117 - Department of Statistics	0	0	0	1,000	1,000	1,010
911702 - Coordination and Harmonization of data	0	0	0	1,000	1,000	1,010
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	107,500	107,500	108,575
911803 - Staff Training and skills development	0	0	0	107,500	107,500	108,575
Grand Total	0	0	0	36,003,219	36,003,219	36,363,251

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumasi Metropolitan - Kumasi	36,340,535	36,343,908	36,703,940
	337,315	340,689	340,689
	337,315	340,689	340,689
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,310,709	15,310,709	15,463,816
	42,500	42,500	42,925
	15,137,009	15,137,009	15,288,379
	131,200	131,200	132,512
910104 - INFORMATION, EDUCATION AND COMMUNICATION	14,000	14,000	14,140
	14,000	14,000	14,140
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,053,800	1,053,800	1,064,338
	1,008,800	1,008,800	1,018,888
	45,000	45,000	45,450
910109 - Supervision and cordination	108,500	108,500	109,585
	10,000	10,000	10,100
	78,500	78,500	79,285
	20,000	20,000	20,200
910110 - PROTOCOL SERVICES	1,405,000	1,405,000	1,419,050
	1,405,000	1,405,000	1,419,050
910112 - GREEN ECONOMY ACTIVITIES	12,500	12,500	12,625
	12,500	12,500	12,625
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,776,898	9,776,898	9,874,667
	6,664,812	6,664,812	6,731,460
	200,000	200,000	202,000
	2,146,500	2,146,500	2,167,965
	100,000	100,000	101,000
	665,586	665,586	672,242
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,760,000	1,760,000	1,777,600
	1,090,000	1,090,000	1,100,900
	670,000	670,000	676,700
910201 - Promotion of Small, Medium and Large scale enterprises	419,000	419,000	423,190
	39,000	39,000	39,390
	380,000	380,000	383,800
910203 - Development and promotion of Tourism potentials	69,000	69,000	69,690
	29,000	29,000	29,290
	40,000	40,000	40,400
910301 - Extension Services	391,300	391,300	395,213
	25,000	25,000	25,250
	120,000	120,000	121,200
	246,300	246,300	248,763

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	159,000	159,000	160,590
	59,000	59,000	59,590
	50,000	50,000	50,500
	50,000	50,000	50,500
910601 - Social intervention programmes	142,000	142,000	143,420
	15,000	15,000	15,150
	13,500	13,500	13,635
	102,500	102,500	103,525
	11,000	11,000	11,110
910603 - Community mobilization	13,500	13,500	13,635
	2,500	2,500	2,525
	3,000	3,000	3,030
	3,500	3,500	3,535
	4,500	4,500	4,545
910604 - Child right promotion and protection	49,500	49,500	49,995
	5,000	5,000	5,050
	8,500	8,500	8,585
	1,500	1,500	1,515
	34,500	34,500	34,845
910701 - Disaster management	15,500	15,500	15,655
	10,500	10,500	10,605
	5,000	5,000	5,050
910804 - Legislative enactment and oversight	3,520,012	3,520,012	3,555,212
	1,244,012	1,244,012	1,256,452
	2,150,000	2,150,000	2,171,500
	126,000	126,000	127,260
910901 - Environmental sanitation Management	501,500	501,500	506,515
	15,000	15,000	15,150
	276,500	276,500	279,265
	210,000	210,000	212,100
911002 - Land use and Spatial planning	41,000	41,000	41,410
	15,000	15,000	15,150
	11,000	11,000	11,110
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	851,500	851,500	860,015
	25,000	25,000	25,250
	726,500	726,500	733,765
	100,000	100,000	101,000

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

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
911201 - Budget preparation and Coordination				99,500	99,500	100,495
				10,000	10,000	10,100
				64,500	64,500	65,145
				25,000	25,000	25,250
911202 - Budget implementation and performance reporting				5,000	5,000	5,050
				5,000	5,000	5,050
911401 - Justice delivery and legal services				130,000	130,000	131,300
				10,000	10,000	10,100
				120,000	120,000	121,200
911501 - Management of transport services				46,000	46,000	46,460
				46,000	46,000	46,460
911702 - Coordination and Harmonization of data				1,000	1,000	1,010
				1,000	1,000	1,010
911803 - Staff Training and skills development				107,500	107,500	108,575
				10,000	10,000	10,100
				5,500	5,500	5,555
				40,000	40,000	40,400
				52,000	52,000	52,520
Grand Total	0	0	0	36,340,535	36,343,908	36,703,940

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Kumasi Metropolitan - Kumasi	36,340,535	36,343,908	36,703,940
70111 Exec. & leg. Organs (cs)	16,565,801	16,565,801	16,731,459
	10,000	10,000	10,100
	13,715,801	13,715,801	13,852,959
	2,150,000	2,150,000	2,171,500
	690,000	690,000	696,900
70112 Financial & fiscal affairs (CS)	6,256,315	6,259,689	6,318,879
	25,000	25,000	25,250
	6,109,315	6,112,689	6,170,409
	70,000	70,000	70,700
	52,000	52,000	52,520
70133 Overall planning & statistical services (CS)	61,000	61,000	61,610
	20,000	20,000	20,200
	11,000	11,000	11,110
	30,000	30,000	30,300
70360 Public order and safety n.e.c	1,111,086	1,111,086	1,122,197
	10,000	10,000	10,100
	430,500	430,500	434,805
	5,000	5,000	5,050
	665,586	665,586	672,242
70411 General Commercial & economic affairs (CS)	419,000	419,000	423,190
	39,000	39,000	39,390
	380,000	380,000	383,800
70421 Agriculture cs	922,500	922,500	931,725
	25,000	25,000	25,250
	240,000	240,000	242,400
	657,500	657,500	664,075
70451 Road transport	1,623,500	1,623,500	1,639,735
	30,000	30,000	30,300
	1,171,000	1,171,000	1,182,710
	422,500	422,500	426,725
70473 Tourism	69,000	69,000	69,690
	29,000	29,000	29,290
	40,000	40,000	40,400
70510 Waste management	2,830,500	2,830,500	2,858,805
	15,000	15,000	15,150
	2,590,500	2,590,500	2,616,405
	225,000	225,000	227,250

Expenditure by Functions of Government and Source of Funding

In GH¢

		2024	2025	2026
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70560	Environmental protection n.e.c	12,500	12,500	12,625
		12,500	12,500	12,625
70610	Housing development	1,614,632	1,614,632	1,630,778
		25,000	25,000	25,250
		1,289,632	1,289,632	1,302,528
		100,000	100,000	101,000
70620	Community Development	200,000	200,000	202,000
		13,500	13,500	13,635
		2,500	2,500	2,525
		3,000	3,000	3,030
		3,500	3,500	3,535
		4,500	4,500	4,545
70630	Water supply	110,000	110,000	111,100
		50,000	50,000	50,500
		60,000	60,000	60,600
70731	General hospital services (IS)	540,000	540,000	545,400
		420,000	420,000	424,200
		120,000	120,000	121,200
70740	Public health services	48,200	48,200	48,682
		48,200	48,200	48,682
70912	Primary education	3,430,000	3,430,000	3,464,300
		2,030,000	2,030,000	2,050,300
		200,000	200,000	202,000
		1,200,000	1,200,000	1,212,000
70980	Education n.e.c	159,000	159,000	160,590
		59,000	59,000	59,590
		50,000	50,000	50,500
		50,000	50,000	50,500
71040	Family and children	549,000	549,000	554,490
		27,500	27,500	27,775
		272,000	272,000	274,720
		204,000	204,000	206,040
		45,500	45,500	45,955
71090	Social protection n.e.c.	5,000	5,000	5,050
		5,000	5,000	5,050
Grand Total		0	0	0
		36,340,535	36,343,908	36,703,940

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kumasi Metropolitan - Kumasi	36,340,535	36,343,908	36,703,940
70111 Exec. & leg. Organs (cs)	16,565,801	16,565,801	16,731,459
70112 Financial & fiscal affairs (CS)	6,256,315	6,259,689	6,318,879
70133 Overall planning & statistical services (CS)	61,000	61,000	61,610
70360 Public order and safety n.e.c	1,111,086	1,111,086	1,122,197
70411 General Commercial & economic affairs (CS)	419,000	419,000	423,190
70421 Agriculture cs	922,500	922,500	931,725
70451 Road transport	1,623,500	1,623,500	1,639,735
70473 Tourism	69,000	69,000	69,690
70510 Waste management	2,830,500	2,830,500	2,858,805
70560 Environmental protection n.e.c	12,500	12,500	12,625
70610 Housing development	1,614,632	1,614,632	1,630,778
70620 Community Development	13,500	13,500	13,635
70630 Water supply	110,000	110,000	111,100
70731 General hospital services (IS)	540,000	540,000	545,400
70740 Public health services	48,200	48,200	48,682
70912 Primary education	3,430,000	3,430,000	3,464,300
70980 Education n.e.c	159,000	159,000	160,590
71040 Family and children	549,000	549,000	554,490
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	36,340,535	36,343,908	36,703,940