



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

KUMASI METROPOLITAN ASSEMBLY

APPROVAL STATEMENT

AT A GENERAL ASSEMBLY MEETING OF THE KUMASI METROPOLITAN ASSEMBLY HELD AT THE PREMPEH ASSEMBLY HALL ON MONDAY, 27TH OCTOBER, 2025, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THE COMPOSITE BUDGET FOR THE 2026 FISCAL YEAR

COMPENSATION	-	GH¢49,800,040.55
GOODS & SERVICES	-	GH¢43,753,529.60
<u>CAPITAL EXPENDITURE</u>	-	<u>GH¢54,438,429.85</u>
<u>TOTAL</u>	-	<u>GH¢147,992,000.00</u>


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


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

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Kumasi Metropolitan Assembly (KMA) 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 the 2021 population census. This is a decline from the 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 the 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 Central Business District (CBD), which has become a heavy responsibility for KMA to manage with its resources.

The city has a population density of 13,022 persons per square kilometer. It accommodates 15.02 percent of the region's population. The high population density has resulted in exorbitant rent charges. There are upsurge in slums and shanty towns. These areas have become a 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 percent male and 51.9 percent female. The dominance of female is attributable to the involvement of females in the brisk commercial activities in the city. The city also has a broad-base population structure depicting a youthful population which presents high source of labour supply.

Vision

To become a safe, smart city and investment destination for both local and international investors.

Mission

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

Goals

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

Core Functions

The Assembly's core functions are:

- Responsible for the overall development of the Metropolis;
- Exercise political and administrative authority in the Metropolis;
- Shall exercise deliberative, legislative and executive functions;
- 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 Local Government Act, 2016 (Act 936) or any other enactment;
- Performance of its functions should be subject to the general guidance and directions of the President and matters of national policies; and
- 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 the Kumasi Metropolis engage in various economic activities to improve their livelihood. These include:

- **Agriculture**

Farming of cereal crops and vegetable are the dominant agriculture produce in the Metropolis. About 4 out of 20 households in agricultural operational areas practices urban agriculture. Backyards, the wetlands and river banks 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. Agriculture Extension agent farmer ratio is 1:17 and farmers adopting technology is 50 percent.

- **Road Network**

There are 725 km of total road length in Kumasi, with over half of these road networks with gravel surface. 53 percent is in good condition (asphalted and surface dressed). The road network in Kumasi can be categorised into arterial, collectors, and local

roads. The road designs have partly contributed to heavy vehicular traffic congestion in the city. It has trans-Saharan roads linking Ghana to the landlocked countries in the West African Sub-region.

Kumasi city can be connected from Accra by both air and road transport services. The airport is about 3.5km from the CBD. The current traffic at the airport stands at 42,000 passengers a month. Railway services, which were very brisk some years ago, are being revived. The rail lines from Takoradi to Kumasi are undergoing repairs.

- **Energy**

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

- **Health**

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

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

On Covid-19, KMA was most endemic aside from the Accra Metropolitan Assembly (AMA). Kumasi has given 441,265 doses of the vaccination against the pandemic. A total of 291,215 persons are fully vaccinated, whilst 45,394 have received booster doses.

- **Education**

KMA has 838 schools ranging from pre-school to tertiary institutions. Gender Parity Index (GPI) of Kumasi Metropolis is 1.06, which indicates the dominance of the girl child in all

levels, except Technical/Vocational Institute (TVET), which is 0.63, Senior High School (SHS), which is 0.80, and Special school, which is 0.44. The Net Enrollment Rate (NER) for Basic schools is 66.60 percent, with a Gross Enrolment Rate (GER) of 82.70 percent.

Pupil/Teacher ratio for Kindergrten (KG), Primary, Junior High School (JHS), SHS, and TVET is 24:1, 28:1, 15:1, 16:1, and 15:1, respectively. The pupil-to-classroom ratio for KG, Primary, JHS, SHS, and TVET is 31:1, 34:1, 37:1, 92:1, and 85:1 in public schools. This means that there is a lag in the provision of education infrastructure, which has resulted in overcrowding, especially at Senior High Schools.

- **Market Centres**

This sector employs 38.4 percent of the working population in Kumasi. Most of the trading activities are concentrated at the CBD, which covers Kejetia/Central Market, Adum Roman Hill, and the rest of the 26 markets in the city. There are also commodity-based markets dotted around the city. For example, Sokoban Wood Village specializes in the sale of finished and unfinished timber products. Asafo Magazine light industrial area specializes in auto mechanic repairs and sale 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**

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

In terms of toilet facilities, 43.3 percent of households use water closet toilets, while 36.2 percent use public toilets. Moreover, 11.1 percent of households use a pit latrine, whilst 7.2 percent depend on KVIP. The remaining households, about 2 percent that do not have toilet facilities use open defecation.

On Waste Management, Kumasi generates an average of 1500 tons of solid waste daily. 81 percent of solid waste disposal is mainly done at the public disposal site at Oti Landfill. 10% of the refuse is dumped at other dumpsites. 4 percent of the solid waste is burnt, whilst 2 percent is buried by households.

With regards to liquid waste, only 9 percent is disposed off at the waste disposal site at Oti Landfill site. The remaining, comprising 18 percent, 59 percent, and 14 percent of liquid waste, are disposed off in compounds, streets, and gutters, respectively. The Government of Ghana has currently awarded a contract for the reengineering of the Oti Landfill site. Development Partners (DPs) since 2020, have supported KMA in providing intervention for Waste Management. These include the Millennium Challenge and the Mayor's Challenge by the World Bank and the European Union.

- **Tourism**

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

It is worth mentioning that 50 percent of the tourists who visit Ghana visit Kumasi, and, therefore, important to leverage this to improve tourist sites and increase numbers to the Metropolis. Plans are also underway 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 other parts of the country and the diaspora. A magazine on culture and tourist potentials in 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 greenery. Out of a total land area of 78.28 km² occupied by the Metropolis, only 34.88 percent 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 Climate change. The city has witnessed a high volume of run-offs from heavy rains, coupled with the encroachments on wetlands and nature reserves, which 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 educational infrastructure (classrooms, dormitories, library/ICT blocks).
- Inadequate transportation services.
- Inadequate maintenance of school infrastructure.
- Inadequate health infrastructure, equipment, and logistics.
- Frequent 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 2025

- Constructed 1 No. 6 -unit Classroom Block at Adumanu M/A Primary school (Phase II).
- Constructed Mechanized 4No Borehole at Daban, Kokoso - Asubonteng, North Suntreso and Abrepo Mpatsie .
- Constructed 4 No metal foot bridges at Atasemanso, Amankwatia, Duase and Moshie Zongo .
- 0.9m (50m) Diameter U-Drains constructed at Krofofrom East.
- Staff trained on data collection to implement Smart Cities Project.



Constructed 1 No. 6 -unit Classroom Block at Adu-manu M/A Primary school (Phase II)



Constructed Mechanized 4No Borehole at Daban, Kokoso - Asubonteng, North Suntreso and Abrepo Mpatsie



4 No Metal Foot Bridges Constructed at Atasemanso, Amankwatia, Duase and Moshie Zongo – (IGF)



Staff Trained on Data Collection implement Smart Cities Project

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	5,850,000.00	3,129,804.57	6,000,000.00	5,645,268.32	6,500,000.00	5,018,000.00	77.20
Basic Rates	15,000.00	11,801.00	25,000.00	9,950.00	12,000.00	5,924.00	49.37
Fees	9,532,040.00	8,851,036.22	13,951,040.00	13,138,826.66	15,152,690.00	10,493,010.00	69.25
Fines	310,000.00	570,221.00	507,000.00	270,738.00	510,000.00	500,963.00	98.23
Licence	12,688,000.00	11,994,560.65	13,813,340.00	12,678,139.25	14,347,852.00	11,884,658.00	82.83
Land	1,570,000.00	2,223,806.22	1,970,000.00	2,692,781.61	2,220,000.00	2,465,844.10	111.07
Rent	934,960.00	1,119,773.00	1,073,620.00	986,960.39	1,073,620.00	939,829.00	87.54
Sub-Total	30,900,000.00	27,901,002.66	37,340,000.00	35,422,664.23	39,816,162.00	31,308,228.10	78.63
Stool Lands	700,000.00	800,900.00	545,429.95	350,000.00	1,201,517.32	1,698,923.00	141.40
Total	31,600,000.00	28,701,902.66	37,885,429.95	35,772,664.23	41,017,679.32	33,007,151.10	80.47

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	30,900,000.00	27,901,002.66	37,340,000.00	35,422,664.23	39,821,162.00	31,308,228.10	78.62
Compensation Transfer	28,862,061.97	28,869,646.33	33,168,122.05	35,100,749.11	39,079,340.36	29,420,197.10	75.28
Goods and Services Transfer	183,309.43	72,670.94	219,000.00	25,525.00	206,000.00	63,708.79	30.93
Assets Transfer	-	-	-	-	-	-	-
DACF -Main	4,150,000.00	3,321,026.98	4,150,000.00	6,043,691.90	29,635,668.16	9,984,306.81	33.69
DACF -MP	2,495,380.34	2,006,126.37	6,000,000.00	4,650,356.48	11,984,146.81	4,026,123.50	33.60
DACF -PWD	240,000.00	108,930.57	207,500.00	115,671.48	816,304.35	213,766.25	26.19
DACF -RFG	1,606,317.00	-	1,802,080.00	1,827,334.00	2,576,000.00	107,494.00	4.17
MAG	62,931.26	59,098.63	-	-	-	-	-
GKMA	50,000.00	-	4,250,000.00	4,200,000.00	50,000.00	-	-
UNICEF	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	-
AFD	500,000.00	243,162.86	-	-	-	-	-
BLOOMBERG	-	-	700,000.00	730,000.00	1,500,000.00	1,450,000.00	96.67
GHANA SMART SDGs	-	-	759,948.00	-	759,948.00	385,950.00	50.79

CIT-IES							
STOOL LANDS	700,000.00	800,900.00	545,429.95	350,000.00	1,201,517.32	1,698,923.00	141.40
Total	69,800,000.00	63,432,565.34	89,192,080.00	88,515,992.20	127,710,087.00	78,658,697.95	61.59

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	34,225,835.75	34,574,777.37	39,178,211.07	41,833,595.84	46,414,811.69	33,921,772.84	73.08
Goods and Service	23,414,606.56	23,824,971.03	35,572,050.98	36,761,071.29	39,490,775.81	26,456,810.88	66.99
Assets	12,159,557.69	6,403,120.60	14,441,817.95	11,023,103.39	41,804,499.50	1,705,538.03	4.08
Total	69,800,000.00	64,802,869.00	89,192,080.00	89,617,770.52	127,710,087.00	62,084,121.75	48.61

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Deepen political and administrative decentralization.
- Enhance the capacity for high-quality, timely, and reliable data.
- Ensure responsible, inclusive, participatory, and representative decision-making.
- Improve human capital development and management.
- Facilitate sustainable and resilient infrastructure development.
- Improve transport and road safety.
- Sustain reduced waste generation through prevention, reduction, recycling and re-use.
- Enhance inclusive urbanisation and capacity for settlement planning.
- Ensure free, equitable, and quality education for all by 2030.
- End abuse, exploitation, and violence.
- Improve access to safe, reliable, and sustainable water supply services for all.
- Achieve universal health coverage, including financial risk protection, and access to quality health care services.
- Devise and implement policies to promote sustainable tourism that creates jobs.
- Promote inclusive and sustainable industrialization.
- Improve production efficiency and yield.
- Integrate climate change measures.
- Inclusive settlements implementing inter-climate change and disaster risk reduction.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Increased enrolment rate at basic school level	Improved access to basic education reflected in higher GER at pre-school, primary, and JHS levels.	Percentage (%)	Pre-School-100.30	Pre-School-99.96	Pre-School-95.80	Pre-School-98.02	Pre-School-82.5	Pre-School-82.1	Pre-School-83.1	Pre-School-84.1	Pre-School-85.1	Pre-School-86.1
			Primary-100.10	Primary-99.78	Primary-99.59	Primary-99.87	Primary-83.8	Primary-83.2	Primary-84.2	Primary-85.2	Primary-86.2	Primary-87.2
			JHS-101.01	JHS-99.45	JHS-110.12	JHS-112.02	JHS-80.5	JHS-80.1	JHS-81.1	JHS-82.1	JHS-83.1	JHS-84.1
% of children	Improved access	Percentage (%)	45%	57%	65%	72%	80%	78%	85%	90%	95%	95%

reach ed with social services	s of children to social welfare and protection services.											
% of solid waste collected and disposed at the final disposal site	Im- proved sanitation through increase d proper collection and disposal of solid waste.	Per centage (%)	95%	90%	90%	85%	95%	88%	90%	90%	90%	90%
In- crease in employment in agri- culture , indus	Im- proved employment levels across agri- culture	Nu mber	Agric- 130 In- dus- try- 600 Ser- vice- 1000	Agric- 122 In- dus- try- 288 Ser- vice- 880	Agric- 150 In- dus- try- 800 Ser- vice- 1120	Agric- 130 In- dus- try- 450 Ser- vice- 950	Agric- 20 In- dus- try- 1000 Ser- vice- 1,045	Agric- 15 Indus- try- 600 Ser- vice- 1,129	Agric- 30 In- dus- try- 1200 Ser- vice- 1,219	Agric- 45 In- dus- try- 1,800 Ser- vice- 1,317	Agric- 60 In- dus- try- 2,400 Ser- vice- 1,422	Agric- 75 In- dus- try- 3000 Ser- vice- 1,536

try, and service sectors)	, industry, and service sectors											
Average crop yield per hectare	Improved agricultural productivity reflected in higher average crop yield per hectare	Metric tonnes per hectare (Mt/Ha)	2.5 Mt/Ha	2.6 Mt/Ha	2.4 Mt/Ha	2.1 Mt/Ha	2.5 Mt/Ha	2.35 Mt/Ha	2.42 Mt/Ha	2.49 Mt/Ha	2.56 Mt/Ha	2.64 Mt/Ha
Level of livestock production	Improved livestock productivity as reflected in incre	Number	Cattle production-1600 Sheep Production-1650 Goat Pro-	Cattle production-1840 Sheep Production-1723 Goat Pro-	Cattle production-340 Sheep Production-1500 Goat Pro-	Cattle production-321 Sheep Production--1542 Goat Pro-	Cattle production-340 Sheep Production-1600 Goat Pro-	Cattle production-270 Sheep Production-1360 Goat Pro-	Cattle production-278 Sheep Production-1,401 Goat Pro-	Cattle production-286 Sheep Production-1443 Goat Pro-	Cattle production-295 Sheep Production-1486 Goat Pro-	Cattle production-305 Sheep Production-1531 Goat Pro-

	ased production levels.		duction-2600 Poultry Production-60,456	duction-2071 Poultry Production-60,612	duction-1850 Poultry Production-15000	duction-1997 Poultry Production-14182	duction-2050 Poultry Production-15,200	duction-1600 Poultry Production-11,000	duction-1,648 Poultry Production-11,330	duction-1,697 Poultry Production-11,670	duction-1,748 Poultry Production-12,020	duction-1,801 Poultry Production-12,381
Institutional Maternal Mortality	Reduced maternal deaths in health facilities	Number of maternal deaths per 100,000 live births	125/100,000	737/100,000	125/100,000	902/100,000	125/100,000	1,033/100,000	125/100,000	125/100,000	125/100,000	125/100,000
% growth in formal SMEs	Improved SME development reflected in growth of formal enterprises	Percentage (%)	50%	40%	50%	50%	60%	50%	60%	60%	60%	60%
% Increase in SME	Improved SME	Percentage (%)	70%	55%	70%	65%	75%	65%	80%	85%	90%	95%

E skill s and op- er- a- tion al ca- pac- ity	perf or- ma nce thro ugh en- han ced skill s and op- er- a- tion al ca- pac ity.											
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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 and 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 the rate willingly. To this end, KMA would solicit the assistance of Assembly members, Sub-Metro Councils' religious leaders, civil society groups, various trade associations, mass media organisations, traditional rulers, opinion leaders, among others, to educate the citizens to pay their levies. KMA will build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non-payment or delay in payment;
- (ii) **Promoting Micro, Small, and Medium-scale Enterprises (MSME) or Local Economic Development.** To empower people to pay rates and other charges, the Assembly would promote the development of MSMEs. The effect will be the rise in income levels and the empowerment to pay rates. Some of the microenterprises will be given skill training and technical support to improve operations. These areas include vegetable farming, shoe making, hair dressing, and grass cutter 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 frustrates many investors. 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 of approving them will be reduced to make the time of doing business short and the 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. Vehicle and motorbikes would be purchased and given to the Collectors and Revenue Mobilisation Task Force. Such an investment would pay back within a short time as it is bound to result in improved performance. KMA has adjusted upwards the 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, Bantama, 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 & By-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 in 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 rates and fees are fixed. The meeting is always in the form of consensus-building, whereby the rates proposed by the Assembly are subjected to careful scrutiny before they are finally accepted or revised. These meetings 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 collection of tolls has been introduced. The collection has 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

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

Budget Programme Description

The Management and Administration 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 support of one hundred and eighty-eight (188) staff. They include Administrators, Planners, Human Resource Managers, Lawyers, Metro Guards, Internal Auditors, Executive Officers, Drivers, Cleaners, Laborers, Statistical Officers, Budget Analysts, and Officers, Stenographers, ICT Officers, the Metropolitan Chief Executive (MCE), and the Metropolitan Coordinating Director (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, and the Internally Generated Fund (IGF).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- 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 activities of the various Departments through the Office of the Metropolitan 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 MCE, who is both the political and Administrative Head of the Assembly.

The 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 one hundred and forty-three (143) is expected to ensure the implementation of this Sub-Programme.

The sources of funding for the Sub-Programme are IGF, Donor funding, DACF, and other transfers from the Central Government.

Beneficiaries of the Sub-Programme are the mass media, staff, 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 the Sub-Programme is measured. The past data indicate actual performance, whilst the projections are the estimates of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Progress report submitted	Submission date	21/02/2025	-	5/2/2026	4/2/2027	8/2/2028	5/2/2029
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	3	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 Manhyia North
Information, Education and Communication	Complete the construction of 1No. Sub metros at Bantama
Protocol services	Procure 1No. Bus
Monitoring and Evaluation of programmes and projects	Furnish Prempeh Assembly Hall
Procurement of office equipment and logistics	Rehabilitate Office and Residential Buildings
	Support for Community Initiated projects

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Ensure effective and efficient management of financial resources

Budget Sub- Programme Description

The Finance and Audit 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 includes; undertaking revenue mobilization activities of the Assembly, keeping, rendering, and publishing financial statements, keeping receipts and custody of all public and trust monies payable into the Assembly, and facilitating the disbursement of legitimate and authorized funds. It also conducts pre-auditing and verification of PVs, Personnel auditing, etc.

The total number of staff to carry out the Sub-Programme is 34, which consists of Internal Auditors, Revenue collectors, and officers. They are being supported by the staff of the Controller and Accountant-General's Department (CAGD). Funding for the Sub-Programme is from GoG transfers, DACF, IGF, DACF-RFG, and DP funds.

The beneficiaries are the Department, Ratepayers, Audit Department, CAGD, IAA, financial Institutions, Outsourced Companies, Contractors, Allied Institutions, and the general public.

The Sub-Programme in delivering its objectives is confronted by inadequate data on rateable items, inadequate logistics for revenue mobilization, limited public sensitization, untimely releases of funds, and revenue leakages.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 organized	4	2	4	4	4	4
Total % of IGF Collected	% collected against target (GH¢)	94.87	78.62	99	99	99	99

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly

Budget Sub- Programme Description

The Human Resource Management Sub-Programme seeks to improve capacity of the manpower of the Departments, Division, and Units, which will ultimately improve the workforce and organizational effectiveness. By carrying out the Sub-Programme, it is expected that productivity will 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 the Human Resource Management Information System (HMRIS), which ensures frequent update of staff records through electronic means, facilitation of recruitment and selection, as well as postings of competent staff to fill available vacancies at the Metropolis.

Nine (9) staffs will carry out the implementation of the Sub-Programme. Funding comes from GoG transfers, DACF-RFG, and IGF. The work of Human Resource Management Sub-Programme is challenged by limited logistics. The Sub-Programme will be beneficial to staff of the Departments of the Assembly, Office of the Local Government Service, CAGD, Regional Co-ordinating Council (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 the Sub-Programme. The past data indicate actual performance, whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of staff annually	Number of staff appraised annually	411	380	424	424	424	424
Prepare and implement capacity building plan	No. of Assembly members trained	60	60	60	60	60	60
	Number of Staff trained	370	355	200	200	200	200
Salary Administration	Monthly validation	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Description

The Planning, Coordination and Statistics Sub-Programme coordinates data collection and analysis, preparation and implementation of the Metropolitan Medium Term Development Plan, and monitoring and evaluation. The Sub-Programme also coordinates water and sanitation projects. The main Unit for the delivery is the Planning Unit and Statistics Department. The Sub-Programme operations include:

- Preparing and reviewing Metropolitan 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 with rules, value for money, and enhance performance; and
- Housing the secretariat for MPCU.

A total staff strength of four (4) will carry out the Sub-Programme. Donor support, DACF-RFG, IGF, and DACF are the major sources of funds for the 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 RCCs, Ministry of Local Government, Decentralization and Rural Development (MLG&RD), MWKS, Contractors, NDPC, 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 the Sub-Programme. The past data indicate actual performance, whilst the projections are the estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MPCU meetings organized	Number of meetings held	4	3	4	4	4	4
Composite Annual Action Plan prepared	Date of approval	30/10/2024	27/10/2025	22/10/2026	21/10/2027	23/10/2028	24/10/2029
Monitoring and Evaluation of projects	Number of monthly monitoring visits organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To provide legislative oversight responsibilities for the Assembly, Sub-structures, and other agencies
- To improve popular citizen participation at the Metropolitan level.

Budget Sub- Programme Description

The Legislative Oversight Sub-Programme seeks to provide the deliberative functions of the Assembly, improve citizen participation and decision making at Metropolitan and Sub-Metropolitan level, and ensure effective maintenance of peace and security of lives and properties, thereby providing a rapport between the Assembly, the Security Agencies, and the Courts. It integrates the activities of the non-decentralized Departments, public and private institutions, NGO's, CBOs/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 financial projects and programmes of Members of Parliament. These functions are mainly performed by the staff of the Central Administration and the Sub-Metropolitan Assembly.

The Sub-Programme is carried out with funding from IGF, DACF, and MPs Common Fund, SIP, and other Constituency funds. The Sub-Programme is challenged by inadequate logistics, and untimely release of funds. The Assembly is uninformed of funds released from the Central Government to the public subvented organisation that demand support from the Assembly, thereby making double disbursements.

The beneficiaries of the Sub-Programme are the non-decentralized Departments, traditional authorities, Assembly members, Sub-Metro Councils, Town Councils, community members, public and private institutions, and the general public.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	3	4	4	4	4
METSEC meetings held	No. of MET-SEC meetings held	2	1	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- Improve public expenditure management and budgetary control

Budget Sub- Programme Description

The Budgeting and Rating Sub-Programme involves the preparation and implementation of budgets. It promotes revenue generation and improves resource management, such as the preparation of a Revenue Improvement Plan and preparation of expenditure warrants to ensure effective resource management.

The Sub-Programme is carried out by the Budget and Rating Department of the Assembly with a staff strength of Eleven (11) and is funded with IGF, and GOG transfers.

The beneficiaries of the Sub-Programme are the Assembly members, Ratepayers, Outsourced Companies, Ministry of Finance, Regional Coordinating Council, Ministry of Local Government, Decentralisation and Rural Development, Office of the Head of Local Government Service, Contractors, Ratepayers, and all Departments, Sections, Units, and Sub-Metros.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Budget Committee meetings organised	Number of meetings organised	4	3	4	4	4	4
Annual Composite Budget prepared	Annual Budget approved	30/10/2024	27/10/2025	22/10/2026	21/10/2027	3/10/2028	22/10/2029
Budget & FFR fora /meeting	No. of meetings held	3	2	3	3	3	3

con- ducted							
RIAP Prepared	Date Submit- ted	30/10/2024	27/10/2025	22/10/2026	21/10/2027	23/10/2028	22/10/2029
Bills printed using dLRev	Date printed	29/12/2023	27/12/2024	29/12/2025	28/12/2026	27/12/2027	27/12/2028
Fee Fix- ing Reso- lution ga- zette	Date Submit- ted for gazette	10/01/2024	19/11/2024	08/01/2026	07/01/2027	06/01/2027	06/01/2028
Revenue data up- dated & reviewed	No. of weekly updates	32	30	40	30	30	40

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.7 Legal Service

Budget Sub-Programme Objective

- To provide adequate legal services to support the effective and efficient implementation of policies and programmes of the Assembly.

Budget Sub- Programme Description

The Legal Service Sub-Programme provides adequate technical and logistical support to enhance the 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 the Sub-Programme are the provision of logistics and building the capacities of the Metro Guards to enhance their performance. It also supervises the marriage registry.

The Sub-Programme is carried out by the Legal Department of the Assembly. It also involves security (Metro Guards) and the Marriage Registry. It is expected that a total number of one hundred and thirty-two (132) workers will carry out the Sub-Programme.

The funding sources for the Sub-Programme IGF, DACF, and GOG transfer, with beneficiaries including the Judicial Service, civil society groups, business community, transport organization, churches, pedestrians, security services, contractors, and the general public.

Table 17: Budget Sub-Programme Results Statement

Below are the main outputs, indicators, and projections by which the Assembly measures performance of the Sub-Programme.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of Metro Guards enhanced	Number of metro guards trained and clothed	110	99	98	98	98	98
Marriage registration improved	Number of Marriages registered	4,183	2,308	5000	5000	5000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Justice delivery and legal services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- 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 a hygienic environment.

Budget Programme Description

The Social Services Delivery 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; and
- Birth and Death Department.

The Programme is being implemented with the total support of the staff of Social Welfare & Community Development, Ghana Health Service, Ghana Education Service, Birth and Death registry, and Environmental Health Unit. It will be implemented with a total staff strength of one hundred and thirty-one (131). They include Health Practitioners, Educationists, Social Workers, and Sanitary Officers.

The Programme involves four (4) Sub-Programmes. These include:

- Education, Youth and Sports Services;
- Social Welfare and Community Development;

- Public Health Services and Management; and
- Birth and Death Registration Services.

The Programme is to be funded with transfers from the Central Government (sector-specific transfers, DACF, Donor funds, DACF-RFG, and 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 Metropolitan level. Key Sub-Programme operations include:

- Advising the Assembly on matters relating to preschool, primary, Junior High School (JHS) in the Metropolis and other matters that may be referred to it by the Metropolis; and
- Advise the Assembly on all matters relating to sports development in the Metropolis.

Organizational Units delivering the Sub-Programme include the Ghana Education Service (GES) with funding from the GoG, the Assembly's IGF, and DACF-RFG. The number of staff delivering the Sub-Programme includes 62 GES staff, 55 resource centre workers, and 6,011 teachers.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational infrastructure and facilities increased	Number of classroom blocks constructed	3	1	4	3	3	3
	Number of school furniture supplied	1,700	0	1,000	1,000	1,000	1,000

Enhance e-learning through smart schooling programme	Number of beneficiaries who received smart laptops etc.	1,710	1,790	2,000	2,200	2,500	2,500
Sponsorship for students provided	Number of students sponsored	349	213	500	500	500	500
Education oversight Committee organised	No. of meetings organised	4	3	4	4	4	4

Major challenges hindering the success of the Sub-Programme include delay and untimely release of funds and logistics. Beneficiaries of the Sub-Programme are the general public, students, Pupils, parents, teachers, the Ministry of Education, Assembly members, community members, and Researchers.

Table 15: Budget Sub-Programme Results Statement

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

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 5No. 6Unit Classroom Blocks in the Kumasi Metropolis
	Construct 1No. Girls Dormitory Block

Development of Youth, Sports and Culture	Procure 7000 school furniture for schools in the Kumasi Metropolis
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SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To ensure sustainable, equitable, and easily accessible healthcare services to the people within the metropolis.

Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme seeks to ensure quality medical treatment and adequate infrastructure to patients attending public health facilities. It is also responsible for hygiene education. Further, it strategizes to ensure the fight against the Covid-19 pandemic.

The Sub-Programme is carried out by the Health Department (Ghana Health Service) and the Environmental Health Unit. In all, one thousand five hundred and eighteen (1,518) staff are expected to carry out the 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 sources for Sub-Programme are GOG support, IGF, DACF, DACF-RFG, SIP, and other DP support.

Some of the challenges under the Sub-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			
		2024	2025 as at September	2026	2027	2028	2029
MAC meetings organised	Number of meetings organized	4	3	4	4	4	4

Community clinics constructed/renovated	Number of clinics constructed/renovated	1	-	1	1	1	1
Food vendors hygiene certificate issued	No. of certificates issued	3,837	1,612	5,000	5,000	5,000	5,000
Immunization coverage achieved (Measles-rubella)	% of immunization covered	152.3%	117.7%	100%	100%	100%	100%
Noise control permit issued	Number of noise permit given	327	251	350	300	300	350

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	Construct Pediatric Center at KMA Clinic (CHPS Compound) & Breast Care Centre at KATH

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- 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 protecting the rights of children, seeking justice and the administration of child-related issues. It provides community care for the 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 adults and youth.

The Sub-Programme is undertaken with a total staff strength of twenty-two (22) with funds from GoG transfers (PWD Fund), UNICEF Support, DACF, and Assembly's IGF. Challenges facing the 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 the Sub-Programme. The past data indicate actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	48	16	55	50	65	55
Child protection and family welfare issues settled	Number of child maintenance cases settled	60	25	85	85	85	85
Communities mobilised to do Self-help projects	Number of Communities undertaken project/labour	16	4	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Ensure adherence of quality standards in birth & death registration

Budget Sub-Programme Description

The Birth and Death Registration Services Sub-Programme is responsible for registering births and deaths in the Metropolis for policy decisions. 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 the Services is three (3). The funding sources are the Central Government transfers and funds generated through internal sources.

Beneficiaries of the Sub-Programme include the Ministry of Foreign Affairs, Passport applicants, students, traditional authorities, bereaved families, National Identification Authority (NIA), and the general public.

Budget Sub-Programme Standardized Operations and Projects

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 indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
Birth and Death Registered	Number of births registered	1,022	13,419	20,000	22,000	24,000	26,000
	Number of deaths registered	3,534	3,821	4,000	4,000	3,500	

							4,000
Birth Certificate issued	Number of birth certificates issued	1,022	13,419	700	700	750	700

Budget Sub-Programme Standardized Operations and Projects

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

- 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

The Infrastructure Delivery and Management Sub-Programme provides basic infrastructural support such as housing, roads, and energy. It also involves the expansion and maintenance of a good road network and the provision of awareness creation on safe driving practices.

The programme is mainly delivered by the Works, Urban Roads, Transport and Physical Planning Departments and its implemented with the total staff of eighty (80). They include Engineers, Architects, Technicians, Planners, Drivers, Cleaners, and Labourers.

The Programme involves four (4) Sub-Programmes. These include:

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

The Programme is to be funded with transfers from the Central Government (sector-specific transfers, salaries), DACF, Donor funds (e.g GIZ), and IGF. The beneficiaries of the Assembly staff, road users, estate developers, traditional authorities, land owners, contractors, public infrastructure users, and the general public.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To minimise haphazard development of physical structures

Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme assists in the preparation of physical plans as a guide for the implementation of spatial development policies. It also focuses on the landscaping and beautification of the Metropolis. The Sub-Programme is delivered through the Departments of Physical Planning and Parks and Gardens in the Metropolis.

Major services delivered by the Sub-Programme include: provision of layout for buildings for improved housing layout and settlement, undertaking street naming, numbering of houses (addressing system), and granting of development permits.

The Sub-Programme is carried out by the Physical Planning Department with a staff strength of nine (9). The sources of funds for the Sub-Programme are: IGF, Central Government Transfers, and DACF. The challenges of the Sub-Programme are irregular and untimely release of transfers, encroachment of land, and boundary disputes.

Property owners, traditional authorities, estate developers, the general public are the beneficiaries of the Sub-Programme.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory Planning & Technical Committee meetings organized	Number of SPC & Technical meetings organised	12	9	12	12	12	12
Building plans approved	No. of permits granted/approved	162	93	200	220	250	280

Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and Projects 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

- 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 the former Public Works and Rural Housing Department, is delivering the Sub-Programme. The Sub-Programme operations include:

- Facilitating the preparation of building permits for developers;
- Facilitating the construction, repair, and maintenance of public buildings;
- Constitute the building inspectors' Unit, which ensures that buildings are done with the requisite permits;
- Assisting in the inspection of projects undertaken by the Assembly with the relevant Departments; and
- 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 fifty-five (55). The beneficiaries of the Sub-Programme are the Assembly staff, property owners, contractors, estate developers, and the general public. The sources of funding for the Sub-Programme are IGF, DACF, 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			
		2024	2025 as at September	2026	2027	2028	2029
Construction and renovation of Assembly Properties	Number of properties renovated/constructed	3	1	5	5	5	5
Provision of streetlights	No. of Streetlight distributed & installed	2,290	100	3000	3000	3000	3000
Provide mechanized boreholes	No of mechanized boreholes provided	4	-	12	12	12	6

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construct 25No. Mechanized Boreholes
Supervision and Regulation of Infrastructure Development	Procure and distribute 2,000 Street lights
	Rehabilitation of Office and Residential Buildings

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

- Improve efficiency and effectiveness of transport infrastructure and services

Budget Sub- Programme Description

The Roads Management 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 the Sub-Programme include the construction and maintenance of roads, storm drains, bridges, and culverts. The Sub-Programme is carried out by the Department of Urban Roads of the Assembly, with a staff strength of ten (10).

The sources of funds for the Sub-Programme are IGF, Central Government transfers, DACF, and Road Fund. The challenges that underpin the Sub-Programme are inadequate funds, unreliable climatic conditions, and external interference from the public.

The Drivers, Property owners, traders, vehicle owners, institutions, and the general public are the beneficiaries of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of Roads	Kilometre of roads improved	48.7km	-	50	50	50	50
Footbridges constructed	Number of footbridges constructed	4	-	4	4	4	4
Culverts & drains desilted	Number of culverts & km of drains desilted	2 & 0.15km	-	5 & 2.5km	5 & 2.5km	5 & 2.5km	5 & 2.5km

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Construct 5No. Metal footbridges
	Construct drains in 3No. areas
	Re-grading of selected roads in the Kumasi Metropolis
	Construction of Box Culvert and improvement of Access

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

- To improve the efficiency and effectiveness of transport infrastructure and services.

Budget Sub- Programme Description

This Transport and Traffic Management Sub-Programme ensures effective and efficient transport system that will reduce travel time and increase productivity in the Metropolis. Activities under the Sub-Programme include implementing projects that would enable de-congestion of the Central Business District, as well as other congested areas within the city, such as the construction of additional transport terminals.

The Sub-Programme is carried out by the Transport Department of the Assembly with a staff strength of six (6). The funding sources for the Sub-Programme are IGF and Donor support. The beneficiaries will be transport operators, terminal management, international donors, and the general public.

The challenges under the Sub-Programme are inadequate logistics and traffic problems.

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			
		2024	2025 as at September	2026	2027	2028	2029
Meeting and fora organised for stakeholders	Number of consultative meetings organised	55	31	12	12	12	12
Data on Commercial transport operations captured	Number of Transport	220	225	300	300	300	300

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

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of 1No. Bus Terminal
Management of Transport Services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- 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 Economic Development Programme 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 sectors through various capacity-building modules to increase their income levels. It also coordinates investment from both internal and external sources under Private Public Partnership projects.

The Sub-Programme under the Economic Development 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, with a total staff strength of ten (10). They include NBSSI Officers, Extension Officers, Agriculture Officers, Business Advisory Officers, and GTA officials. The Programme is funded with transfers from the Central Government (Salaries and sector-specific transfers), DACF, DACF-RFG, and 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 Manhyaia, Culture Centre, and the Metropolitan Assembly on tourism. Further, there is limited land for agriculture as the reserved lands are being converted to 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

The Trade and Industry Development Sub-Programme ensures the promotion of trade and industry through the promotion of Small and Medium Enterprises (SMEs). Activities under the Sub-Programme are mainly geared towards building the 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 the Sub-Programme.

The Sub-Programme is carried out by the Trade and Industry Ministry/Department and NBSSI, with funding from the Central Government, IGF, DACF, and donors. The beneficiaries are SMEs, traders, and the general public.

The challenges under the Sub-Programme are the lack of data for SME operators' 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			
		2024	2025 as at September	2026	2027	2028	2029
Informal SMEs trained to formalize operation	Number of trainings organised	20	10	30	35	30	30
Coaching & mentorship sections organised	Number of beneficiaries	99	86	150	150	150	150

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

- To enhance youth engagement in agribusiness by focusing on modernization, agribusiness services, and improved postharvest management, thereby reducing youth unemployment and aligning with SDG 8.6.

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme is designed to enhance the participation of youth in agribusiness within the Kumasi Metropolitan Area by focusing on agribusiness modernization, improved postharvest management, and tailored agricultural services. It will incorporate climate-smart practices to help mitigate the effects of climate change, fostering sustainable and resilient agricultural practices. By aligning with SDG target 8.6, the Sub-Programme aims to reduce youth unemployment and the NEET rate, thereby empowering young people to view agriculture as a viable livelihood. Additionally, by supporting local youth in agribusiness, the Sub-Programme will contribute to local economic development, creating more resilient and economically vibrant communities within the KMA.

The Sub-Programme is to be carried out by the staff of the Department of Agriculture with a staff strength of ten (10). The Sub-Programme will be supported with funding from central government allocations, the DACF, IGF, and donor contributions. This diversified funding will ensure the sustainability and scalability of initiatives aimed at empowering youth and enhancing LED within the KMA.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Increased youth participation in modern agribusiness	Number of youths engaged in targeted agribusiness support programmes	40	80	400	500	625	750
Improved postharvest handling practices among youth-led agri-enterprises	Number of youths applying improved postharvest technologies	20	50	320	400	500	600
Adoption of climate-smart agriculture (CSA) practices by young farmers	Number of youth-led farms implementing CSA practices (e.g. <i>backyard farming, bag/pot farming, composting</i>)	10	30	200	280	350	450

Budget Sub-Programme Standardized Operations and Projects

Table 38: 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
Extension services	Rehabilitation of Markets
Internal management of the organization	Construction of a 24-Hour Market at Krofrofrom
	Renovation of the Metro Agric. Office Building

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

To promote domestic tourism and develop available and potential sites.

Budget Sub- Programme Description

The Tourism Development Sub-Programme seeks to make the Metropolis a tourist attraction center by providing infrastructure that promotes domestic tourism. It involves the creation of awareness of already existing tourism potentials within the Metropolis to the general public.

The Sub-Programme is carried out by the Metropolitan Tourism Development Authority, with funding from IGF and DACF. The beneficiaries are the Assembly and the general public. The challenges of the 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.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Radio talk show on tourism carried out	Number of radio talks carried out	10	8	10	10	10	10
Stakeholders' meetings for annual homecoming celebration organized	Number of stakeholders meetings held	4	-	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	Construction of Urban Park

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management Programme provides a healthy environment that safeguards improved environmental sanitation. This involves the provision of improved sanitation facilities like household toilets and efficient disposal of waste. It is responsible for the management of disasters and guarantees resource (forest) conservation within the entire Metropolis. It also involves tree planting and afforestation.

The Programme is being delivered by the Environmental Protection, Waste Management, Disaster Prevention and Management, Natural Resource Conservation and Management Departments. The various Units involved in the delivery of the Programme include:

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

The Programme is being implemented with a total staff strength of one hundred and seventy-three (173). They include Administrators, Public Health Officers, Public Health Engineers and Sanitary Officers, and Disaster Management officers.

The funding sources include transfers from the Central Government, DACF, IGF, and Donor. 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

- Enhance disaster preparedness for effective response

Budget Sub- Programme Description

The Disaster Prevention and Management Sub-Programme is responsible for the mitigation and reduction of natural disasters. It puts measures in place to sensitize the public on disaster-prone phenomena such as flooding and fire outbreaks. The Sub-Programme is carried out by the National Disaster Management Organisation (NADMO) of the Assembly. The sources of funds are IGF, DACF, and Central Government support. Beneficiaries of the Sub-Programme are the affected persons and the general public.

Table 41: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators, and projections by which the Assembly measures the performance of the Sub-Programme

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public education on disaster conducted	Number of sensitization programmes organised	13	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

- Develop and promote nature conservation in urban areas.

Budget Sub- Programme Description

The Natural Resources and Conservation and Management Sub-Programme seeks to conserve 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 the Keep Kumasi Clean and Green project.

The Sub-Programme is carried out by the Department of Parks and Gardens with funding from IGF, DACF, and Central Government transfers. The beneficiaries are the general public and property owners.

The challenges confronting the Sub-Programme are the inadequate logistics and the selling of nature reserves to developers by traditional authorities

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trees & seedlings planted and nurtured	Number of trees planted nurtured	1155	28	1,500	1,500	1,500	1,500

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
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Green Economy Activities	
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SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

- Accelerate the provision of improved environmental sanitation.

Budget Sub- Programme Description

The Environmental Protection and Waste Management Sub-Programme is to enhance the operation and performance of Waste Management, increase people’s access to improved sanitation, and facilitate 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 eighty-eight (88), the Sub-Programme is carried out by the Waste Management Department and Environmental Health Unit of the Assembly. The funding sources for the Sub-Programme are IGF, DACF-RFG, and DACF.

The Environmental Protection Agency (EPA), business community, contractors, waste disposal service providers, artisans, farmers, labourers & cleaners, and the general public are the beneficiaries of the Environmental Protection and Waste Management Sub-Programme.

The challenges of the Sub-Programme are apathy on the part of citizens towards improved sanitation and inadequate logistics, disputes 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
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		2024	2025 as at September	2026	2027	2028	2029
Procure and distribute communal containers	Number of containers distributed	15	-	5	10	5	5
CBD cleaned regularly	Number of times CBD is swept	366	273	365	365	365	365
Household toilets constructed	Number of household toilets constructed	1,170	426	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

This table lists the standardized Operations to be undertaken by the Sub-Programme.

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

2	Goods & Services	GoG TRAFFERS	1,668,575.00	78,000.00	78,000.00	261,143.75	78,000.00	78,000.00	261,143.75	78,000.00	78,000.00	261,143.75	78,000.00	78,000.00	261,143.75	1,668,575.00
		IGF	27,672,283.50	2,106,023.63	2,306,023.63	2,506,023.63	2,306,023.63	2,006,023.63	2,306,023.63	2,306,023.63	2,306,023.63	2,606,023.63	2,306,023.63	2,306,023.63	2,306,023.63	27,672,283.50
		DAC F	7,176,739.66			1,794,184.92			1,794,184.92			1,794,184.92		1,794,184.92		7,176,739.66
		PWD -CF	1,076,760.79		-	269,190.20	-	-	-	269,190.20	-	269,190.20		269,190.20		1,076,760.79
		MPs CF & SIF	4,119,306.65	-	-	1,029,826.66			1,029,826.66			1,029,826.66		1,029,826.66		4,119,306.65
		DAC F-RFG	289,864.00	-	-	144,932.00		-		144,932.00			-	-	-	289,864.00
		UNICEF	50,000.00	-		25,000.00			25,000.00							50,000.00
		GSS CP	700,000.00	-		200,000.00			300,000.00			200,000.00				700,000.00

		BLO OM- BER G		1,000, 000.00			500,0 00.00		500,0 00.00						1,000, 000.0 0		
3	Capital Expen- di- ture	IGF		9,117, 600.95			1,139 ,700. 12		1,139 ,700. 12		1,139, 700.12		3,419, 100.3 6	1,13 9,70 0.12	1,139, 700.1 2	9,117, 600.9 5	
		DAC F (AS- SEM BLY)		28,715 ,286.7 2			7,178 ,821. 68		7,178, 821.6 8				7,178, 821.6 8		7,178, 821.6 8	28,71 5,286. 72	
		MPs CF & SIF		5,119, 306.65	-		1,279 ,826. 66		1,279, 826.6 6				1,279, 826.6 6		1,279, 826.6 6	5,119, 306.6 5	
		DAC F- RFG		10,178 ,936.0 0	-		5,089, 468.0 0	-					5,089, 468.0 0	-		-	10,17 8,936. 00
		STO OL LAN D		1,307, 299.53			435,7 66.51				435,76 6.51				435,7 66.51	1,307, 299.5 3	
Total			147,99 2,000. 00	6,334, 027.0 0	6,534 ,027. 00	20,47 8,652 .99	12,05 9,261. 51	7,373 ,727. 12	18,82 4,830. 67	8,523, 615.83	6,534 ,027. 00	27,27 7,589. 22	7,67 3,72 7.12	19,66 1,343. 75	6,71 7,17 0.79	147,9 92,00 0.00	

2026 BUDGET - REVENUE PERFORMANCE			
S/N	ITEM	REVISED	APPROPRIATION
	DESCRIPTION	2025 BUDGET	2026 BUDGET
		GH¢	GH¢
1.00	Property income	3,921,518.48	4,770,000.00
2.00	Rates	6,025,000.00	7,015,000.00
3.00	Sales of goods and services	17,018,472.00	16,626,220.00
4.00	Fees	13,542,690.00	16,716,000.00
5.00	Fines, penalties, and forfeiture	510,000.00	565,000.00
6.00	Miscellaneous	5,000.00	5,000.00
	TOTAL	41,022,680.48	45,697,220.00
	REVENUE BREAKDOWN		
1.00	PROPERTY INCOME		
1.10	Stool Land Revenue	1,201,518.48	1,200,000.00
1.11	Development and Building Permit	2,200,000.00	3,500,000.00
1.12	Comm. Mast Permit	20,000.00	20,000.00
1.13	Property Rate Arrears	500,000.00	50,000.00
	SUB TOTAL	3,921,518.48	4,770,000.00
2.00	Rates		
2.10	Property Rate	6,000,000.00	7,000,000.00
2.11	Basic Rate	25,000.00	15,000.00
	SUB TOTAL	6,025,000.00	7,015,000.00
	SALE OF GOODS & SERVICES		

3.00	Rents of Land, Buildings, Houses and Investment Incomes		
3.10	Junior Staff Quarters	100,620.00	100,000.00
3.11	Hiring of Facilities	20,000.00	20,000.00
3.12	Rental of Facilities	900,000.00	1,000,000.00
	SUB TOTAL	1,020,620.00	1,120,000.00
4.00	Licences		
4.10	Breweries/Distilleries	0.00	25,000.00
4.11	Herbalist License	109,950.00	0.00
4.12	Hawkers License	10,000.00	
4.13	Restaurant/Chop Bar/Caterers	29,900.00	200,400.00
4.14	Business Centers	0.00	107,300.00
4.15	Bakers License	18,250.00	19,550.00
4.16	Bicycles/Tricycles/Motorcycles Dealers	10,000.00	26,300.00
4.17	Artisans	230,000.00	19,450.00
4.18	Kiosk License	525,000.00	700,000.00
4.19	Service/Filling Stations	232,400.00	223,500.00
4.20	Lottery Business	0.00	143,100.00
4.21	Hotel Services	303,300.00	405,500.00
4.22	Pharmacy / Chemical Sellers	0.00	496,050.00
4.23	Timber Products	6,500.00	47,120.00
4.24	Commercial Vehicles	1,700,000.00	1,700,000.00
4.25	Manufacturing/Processing Companies	0.00	8,000.00
4.26	Canopy / Chairs / Bench	0.00	5,725.00
4.27	Communication Sevices	0.00	126,632.00
4.28	Private Professionals	150,000.00	223,200.00
4.29	Private Health Facilities	570,000.00	162,950.00
4.30	Private Security	652,360.00	23,200.00
4.31	Mobile Sale Van	1,100.00	

4.32	Entertainment Services	180,500.00	305,350.00
4.33	Akpeteshie / Spirit Sellers	0.00	21,164.00
4.34	Stores	3,168,004.00	123,230.00
4.35	Herbal Medicine	0.00	102,600.00
4.36	Dress Makers/Tailor Services	0.00	16,580.00
4.37	Bill Boards/Outdoor Advert	1,200,000.00	639.00
4.38	Taxi Licences	70,000.00	
4.39	Second Hand Clothing	0.00	264,050.00
4.40	Vehicle Garage/Automobile Companies	0.00	203,000.00
4.41	Financial Institutions	1,736,988.00	1,840,900.00
4.42	Commercial Houses/Departmental Stores	0.00	1,110,200.00
4.43	Advertising Companies	0.00	4,400.00
4.44	Photographers and Video Operators	10,000.00	26,900.00
4.45	Shoe / Sandals Repairs	183,660.00	186,660.00
4.46	Mattress Makers / Repairers	0.00	87,500.00
4.47	Millers	10,000.00	17,700.00
4.48	Mechanics & Repairers	0.00	140,745.00
4.49	Block And Concrete Products	0.00	6,800.00
4.50	Cleaning/Laundry Services	16,500.00	19,700.00
4.51	Printing Services / Photocopy	77,600.00	156,000.00
4.52	Private Schools	300,000.00	379,150.00
4.53	Automobile Companies	180,000.00	
4.54	Cocoa Residue Dealers	0.00	1,100.00
4.55	Airline Agents	50,000.00	6,000.00
4.56	Real Estate Agents	0.00	9,700.00
4.57	Florists And Allied Products	0.00	2,200.00
4.58	Public Letter Writers	9,000.00	2,950.00
4.59	Alcoholic and non-Alcoholic beverages	250,000.00	182,000.00

4.60	Private Recreational Parks	2,500,000.00	
4.61	Exporters of General Goods Licence	0.00	47,100.00
4.72	Restaurant License	100,000.00	
4.73	Abattior	0.00	38,225.00
4.74	Aluminum products	0.00	95,130.00
4.75	Bridal House	0.00	6,500.00
4.76	Butchers license	0.00	1,280.00
4.77	Cold storage facilities	0.00	142,030.00
4.78	Courier Services	0.00	22,500.00
4.79	Customs Bonded Warehouse/Container Depot	0.00	103,000.00
4.80	Fish Farming	0.00	1,400.00
4.81	Funeral Homes/Mortuaries/Undertakers	25,000.00	13,600.00
4.82	Job Placement Agency	0.00	7,800.00
4.83	Landscapers/Horticulturists	0.00	2,000.00
4.84	Market & Other Facilities Management Companies	0.00	6,000.00
4.85	Transport Companies	350,000.00	
4.86	Travel & Tour	20,000.00	55,400.00
4.87	Treatment/ Storage Plant	0.00	1,000.00
4.88	Bet & Game Centres Licence	0.00	29,000.00
4.89	Vertinary Licence	0.00	6,550.00
4.90	Online Trading	0.00	2,400.00
4.91	Paper Product Companies	0.00	4,100.00
4.92	Private meat van	0.00	1,100.00
4.93	Publishing House	0.00	2,700.00
4.94	wood fuel	0.00	770.00
4.95	Scrap Metal Dealers	0.00	14,900.00
4.96	Gold Business	0.00	82,600.00
4.97	Haulage Companies	0.00	9,600.00

4.98	Film Production / Distribution	0.00	500.00
4.99	Embossment/Embroidery Services	0.00	9,700.00
5.00	Hearse /Ambulance Service	0.00	8,600.00
5.01	Game Viewing/Commercial TV Viewing Centres	0.00	2,100.00
5.02	Art Gallery Licence	0.00	2,500.00
5.03	Arts & Handicraft Dealers Licence	0.00	15,050.00
5.04	Auctioning Firms/Agencies / Auctioneers Licence	0.00	800.00
5.05	Arc/Argon (Aluminium)/Plastic Welders Licence	0.00	14,200.00
5.06	Auto Upholstery Licence	0.00	2,080.00
5.07	Vulcanisers Licence	0.00	15,050.00
5.08	Barbering Shops (Floor space and number of points) Licence	0.00	68,610.00
5.09	Sanitary Facilities - Private	0.00	7,650.00
5.10	Agro Business Dealers Licence	0.00	109,250.00
5.11	Bicycles/Tricycles/Motorcycles Parts Sales Licence	0.00	22,900.00
5.12	Bicycle Tricycle/ Motorcycle Repairers Licence	0.00	240.00
5.13	Blacksmith Licence	0.00	400.00
5.14	Bolt and Nut Dealers Licence	0.00	3,150.00
5.15	Building Materials	0.00	417,170.00
5.16	Car Washing Bay Licence	0.00	23,350.00
5.17	Carpentry and Joinry Service Licence	0.00	44,540.00
5.18	Casino and Slot Machines (Gaming) Licence	0.00	60,800.00
5.19	CD Sellers (Audio/Video) Licence	0.00	480.00
5.20	Cement & Limestone Factories Licence	0.00	34,000.00
5.21	Ceramics/Pottery Producers/Sellers Licence	0.00	350.00
5.22	Ceremonial Hiring Services	0.00	26,650.00
5.23	Chandlery (shipping supplies) Services Licence	0.00	9,900.00
5.24	Cigarette Dealers Licence	0.00	2,000.00
5.25	Cocoa/ Shea Nut/Cotton Buying Companies Licence	0.00	41,000.00

5.26	Coconut Oil Production/Sales Licence	0.00	2,860.00
5.27	Coffin Dealers Licence	0.00	12,300.00
5.28	Commercialised State Companies/ Corporations Licence	0.00	11,000.00
5.29	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	0.00	240,440.00
5.30	Console (Consul) Games Operators Licence	0.00	12,400.00
5.31	Cooking/Household Utensil Sales Licence	0.00	34,700.00
5.32	Body Care Products Licence	0.00	346,700.00
5.33	Curtains/Carpets etc. Sales Licence	0.00	19,250.00
5.34	Dog Licence	0.00	7,485.00
5.35	Dressmakers/Tailors (Industrial) Licence	400,000.00	259,000.00
5.36	Dressmakers/Tailors (Non-Industrial) Licence	0.00	181,260.00
5.37	Driving Schools Operational Licence	0.00	10,640.00
5.38	Egg Dealers Licence	0.00	6,500.00
5.39	Electrical Appliances Licence	0.00	222,800.00
5.40	Electronic/Home Appliances/Shops Licence	0.00	298,850.00
5.41	Electronic/Home Appliance Parts Dealers Licence	0.00	83,000.00
5.42	Electronic Media (Radio) Operators Licence	0.00	66,410.00
5.43	Electronic Media (Television) Operators Licence	0.00	38,000.00
5.44	Fabric Dealers- Manufacturing Licence	0.00	20,200.00
5.45	Fabric Dealers - Sales Licence	0.00	86,750.00
5.46	Financial Institutions (Non Banking)	0.00	184,450.00
5.47	Funeral- Undertaker's Licence	0.00	5,000.00
5.48	Furniture Showroom Licence	0.00	42,800.00
5.49	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licence	0.00	76,100.00
5.50	Gift Shops Licence	0.00	14,400.00
5.51	Glass Sellers (Tinted /Plain) Licence	0.00	3,900.00
5.52	Graphic Design Companies Licence	0.00	1,960.00
5.53	Hair & Beauty Service Providers Licence	230,000.00	367,950.00

5.54	Ice Cream/Yoghurt Dealers Licence	0.00	9,800.00
5.55	Interior/Event Decorators Licence	0.00	40,200.00
5.56	Jewellery Shops Licence	0.00	52,300.00
5.57	Jewellery Repairers (watches/bracelets, etc.) Licence	0.00	720.00
5.58	Key Technicians/Cutters Licence	0.00	770.00
5.59	Livestock Farms Licence	0.00	5,000.00
5.60	Medical Supply Companies Licence	0.00	44,800.00
5.61	Mineral Water Manufacturing/Processing Licence	80,000.00	44,250.00
5.62	Mineral Water Distribution/Sales Licence	0.00	87,810.00
5.63	Mineral Marketing Companies Licence	0.00	19,000.00
5.64	Mining Sub-Contractors Licence	0.00	40,500.00
5.65	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	0.00	263,500.00
5.66	Mobile Phone Cards Sales Licence	0.00	7,180.00
5.67	Musical Instrument Sales Licence	0.00	30,190.00
5.68	Non-Governmental Institutions (Renewal) Licence	0.00	2,050.00
5.69	Plastic Processing and Manufacturing Companies Licence	0.00	19,600.00
5.70	Plastic Product Sales/ Water Tanks Suppliers Licence	0.00	110,030.00
5.71	Plywood Sellers Licence	0.00	19,200.00
5.72	Poultry Farms Licence	0.00	1,950.00
5.73	Recycling Plants/Companies Licence	0.00	9,000.00
5.74	Safety Goods/Accessories (Workplace Related) Licence	0.00	10,250.00
5.75	Signage Dealers	0.00	3,400.00
5.76	Signage Writers Licence	0.00	3,250.00
5.77	Software Development/ Software Support Companies Licence	0.00	600.00
5.78	Solar Energy Dealers Licence	0.00	2,500.00
5.79	Spare Parts Sales Outlets(Second-hand) Licence	87,040.00	51,060.00
5.80	Tyre/Battery Dealers- New Licence	0.00	39,700.00
5.81	Tyre/Battery Dealers- Used Licence	0.00	11,060.00

5.82	Utility Vendors Licence	14,800.00	18,000.00
5.83	Warehouse (Private) Licence	200,000.00	97,000.00
5.84	Windscreen Dealers Licence	0.00	2,180.00
5.85	Aluminium Pot Dealers (`Dadesen?)	0.00	2,750.00
5.86	Boutiques	0.00	479,000.00
5.87	Aluminium Fabricators (Doors/Windows)	0.00	75,250.00
5.88	Bags and Suitcases Dealers	0.00	65,000.00
5.89	Stationery and Office Supplies Dealers	0.00	136,450.00
5.90	Feed Sellers Licence	0.00	1,750.00
5.91	Optical Services Licence	0.00	18,670.00
5.92	Metal Fabricators	0.00	27,700.00
5.93	Leather Works Licence	0.00	20,500.00
5.94	Beads Dealers	0.00	9,550.00
5.95	Gas Cylinder/ Stoves & Accessory Dealers	0.00	910.00
5.96	Grain Distributors	0.00	22,200.00
5.97	Machine Shops (Workshop for making or repairing machines)	0.00	2,475.00
5.98	Machine Sharpening Operators	0.00	50.00
5.99	Rubber Cutting Machine Operators	0.00	500.00
	SUB TOTAL	15,997,852.00	16,086,610.00
6.00	Fees		
6.10	Markets Tolls	4,859,978.00	5,000,000.00
6.11	Burial Fees	2,000.00	1,000.00
6.12	Export of Commodities	0.00	
6.13	Marriage Registration	1,500,000.00	1,000,000.00
6.14	Sanitary Facilities (Surtax)	0.00	350,000.00
6.15	On-Street Parking Fees	4,000,000.00	3,700,000.00
6.16	Wood Carving	33,150.00	
6.17	Environmental Health Inspection&Certification Fee	53,000.00	70,000.00

6.18	Auctioneers	15,000.00	2,000.00
6.19	Car towing	2,110,345.00	2,500,000.00
6.20	Donation	50,000.00	10,000.00
6.21	Sale of Farm Products	0.00	25,000.00
6.22	Sanitation Charges	0.00	200,000.00
6.23	Tender Documents	247,000.00	20,000.00
6.24	Off Loading/ Landing Fee	0.00	500,000.00
6.25	Calibration of Noise Emission Fees	0.00	200,000.00
6.26	Operated Public Toilet/Urinal/Bathhouse Fees	562,217.00	
6.27	Road Block Fees	110,000.00	300,000.00
6.28	Open Space /Parks)		2,500,000.00
	SUB TOTAL	13,542,690.00	16,378,000.00
7.00	FINES, PENALTIES, AND FORFEITS		
	Env. / Sanitation Offences		
7.10			
7.11	Slaughter Fines	10,000.00	15,000.00
7.12	Lorry Park Fines	500,000.00	550,000.00
	SUB TOTAL	510,000.00	565,000.00
8.00	MISCELLANEOUS		
8.10	Other Sundry Recoveries	5,000.00	5,000.00
	SUB TOTAL	5,000.00	5,000.00
	TOTAL (IGF)	39,821,162.00	44,739,610.00
9.00	GRANTS		
9.10	GoG Paid Salaries	38,143,340.36	41,850,315.00
9.11	Assembly Members Allowance - GoG	936,000.00	936,000.00
9.12	DACF MAIN	29,635,668.16	35,892,026.38
9.13	DACF - MP (Projects)	6,802,536.23	8,238,613.30
9.14	DACF - MP (Monitoring)	4,081,520.00	-
9.15	DRIP - Administration	32,065.22	-

9.16	DRIP - Training	68,025.36	-
9.17	SIF MPs	1,000,000.00	1,000,000.00
9.18	DACF - PWD	816,304.35	1,076,760.79
9.19	DACF-RFG	2,576,000.00	10,468,800.00
9.20	GoG - Decentralised Depts	206,000.00	732,575.00
9.21	KUMAP Project	30,000.00	-
9.22	UNICEF	50,000.00	50,000.00
9.23	BLOOMBERG	1,500,000.00	1,000,000.00
9.24	GKMA	50,000.00	-
9.25	STOOL LANDS	1,201,517.32	1,307,299.53
9.26	GHANA SMART SDGs CITIES PROG (GSSCP)	759,948.00	700,000.00
	TOTAL	87,888,925.00	103,252,390.00
	GRAND TOTAL	127,710,087.00	147,992,000.00

2026 BUDGET - EXPENDITURE PERFORMANCE			
S/N	EXPENDITURE ITEM	2025 BUDGET	2026 PRO- JECTION
A	COMPENSATION ALLOWANCES IGF		
1.10	Monthly Paid and Casual Labour	5,599,755.79	6,347,784.22
1.11	Funeral Grants	50,000.00	70,000.00
1.12	Overtime Allowance	10,000.00	5,000.00
1.13	Transfer Grants	60,000.00	50,000.00
1.14	Special Allowance/Honorarium	550,000.00	600,000.00
	SUB TOTAL	6,269,755.79	7,072,784.22
	NATIONAL INSURANCE CONTRIBUTIONS		
1.15	13 Percent SSF Contribution	1,065,715.54	876,941.33
	SUB TOTAL	1,065,715.54	-
	Sub- Total Main Compensation	7,335,471.33	7,949,725.55
B	USE OF GOODS AND SERVICES IGF		
2.00	MATERIALS- OFFICE SUPPLIES & CONSUMABLES		
2.10	Printed Material and Stationery	564,618.40	602,501.70
2.11	Office Facilities, Supplies and Accessories	120,000.00	
2.12	Uniform and Protective Clothing	10,000.00	
2.13	Teaching and Learning Materials	10,000.00	10,000.00
2.14	Sports, Recreational and Cultural Materials	20,000.00	25,000.00

2.15	Purchase of Petty Tools/Implements	20,000.00	30,000.00
2.16	Medical Exams	10,000.00	10,000.00
2.17	Value Books	500,865.00	665,960.00
	Sub Total	1,255,483.40	1,343,461.70
3.00	UTILITIES		
3.10	Electricity charges	500,000.00	450,000.00
3.11	Water	30,000.00	35,000.00
3.12	Telecommunications	40,000.00	60,000.00
3.13	Postal Charges	2,000.00	2,000.00
3.14	Sanitation Charges	400,000.00	800,000.00
	Sub Total	972,000.00	1,347,000.00
4.00	GENERAL CLEANING		
4.10	Cleaning Materials	50,000.00	50,000.00
4.11	Clean-Up Exercise	180,000.00	300,000.00
	Sub Total	230,000.00	350,000.00
5.00	RENTAL		
5.10	Office Accommodations	94,000.00	150,000.00
5.11	Hotel Accommodations	280,000.00	200,000.00
5.12	Rental of Plant and Equipment	30,000.00	15,000.00
	Sub Total	404,000.00	365,000.00
6.00	TRAVEL & TRANSPORT		

6.10	Maintenance and Repairs - Official Vehicles	765,000.00	1,331,766.15
6.11	Fuel and Lubricants - Official Vehicles	3,384,568.27	3,767,119.38
6.12	Other Travel and Transportation	50,000.00	30,000.00
6.13	Local Travel Cost	300,000.00	500,000.00
6.14	Foreign Travel Cost and Expenses	200,000.00	200,000.00
6.15	Fuel Allocation To Waste Management Department	2,400,000.00	2,500,000.00
	Sub Total	7,099,568.27	8,328,885.53
7.00	MAINTENANCE/REPAIRS & RENEWALS		
7.10	Repairs of Office Buildings	800,000.00	800,000.00
7.11	Maintenance of Furniture and Fixtures	10,000.00	30,000.00
7.12	Maintenance of General Equipment	150,000.00	200,000.00
7.13	Maintenance of Markets	500,000.00	500,000.00
7.14	Street Lights/Traffic Lights	700,000.00	700,000.00
7.15	Parks & Gardens	100,000.00	50,000.00
7.16	Maint. of Public Toilets	10,000.00	5,000.00
7.17	Maintenance of Drains		500,000.00
7.18	Impro. of Sanitation Sites	200,000.00	200,000.00
	Sub Total	2,470,000.00	2,985,000.00
8.00	TRAINING, SEMINARS, CONFERENCE & MEETING		
8.10	Training Materials	5,000.00	5,000.00

8.11	Library and Subscription	25,000.00	15,000.00
8.12	Refreshments	554,520.00	450,000.00
8.13	Seminars/Conferences/Workshops - Domestic	400,000.00	450,000.00
8.14	Public Education and Sensitization	400,000.00	250,000.00
	Sub Total	1,384,520.00	1,170,000.00
9.00	CONSULTANCY EXPENSES		
9.10	Local Consultants Fees (Companies)	7,878,162.00	8,886,336.27
9.11	Research and Survey	10,000.00	5,000.00
9.12	Epidemic Control	10,000.00	5,000.00
	Sub Total	7,898,162.00	8,896,336.27
10.00	SPECIAL SERVICES		
10.10	Official Celebrations	200,000.00	300,000.00
10.11	Substructure Allowances	1,726,600.00	1,726,600.00
10.12	Traditional Authority	200,000.00	150,000.00
10.13	Operational Enhancement Expenses-Special Tax Force	50,000.00	50,000.00
10.14	Outstanding Bills (Utility & Others)	50,000.00	50,000.00
10.15	Sister City Relations	50,000.00	50,000.00
10.16	Food Screening	5,000.00	10,000.00
10.17	Monitoring of Development Project	80,000.00	80,000.00
	Sub-Total	2,361,600.00	2,416,600.00

11.00	OTHER CHARGES / SERVICES		
11.10	Bank Charges	59,767.00	60,000.00
11.11	Contingency/Disaster Relief		
	Sub-Total	59,767.00	60,000.00
12.00	GENERAL EXPENSES		
12.10	Revaluation of Properties	50,000.00	20,000.00
12.11	Donations	300,000.00	200,000.00
12.12	Contributions/Ex-Gratia	290,000.00	
12.13	Court Expenses / Legal Fees	10,000.00	
12.14	Data Validation	50,000.00	50,000.00
12.15	Support to RCC	50,000.00	50,000.00
12.16	NALAG Expenses	10,000.00	10,000.00
	SUB TOTALS GENERAL EXPENSES	760,000.00	410,000.00
	SUB TOTALS GOODS & CHARGES	24,895,100.67	27,672,283.50
C	Residential & Non-Residential Buildings CAPITAL EXP		
13.10	Office Buildings	500,000.00	500,000.00
13.11	School Buildings	1,780,000.00	1,226,736.20
13.12	WIP - Clinics	200,000.00	300,000.00
13.13	WIP - Office Buildings		300,000.00
13.14	Residential Building	500,000.00	600,000.00

13.15	Markets		300,000.00
13.16	Bridges	300,000.00	300,000.00
13.17	Drainage	1,000,000.00	500,000.00
13.18	Counterpart Fund	100,000.00	
13.19	WIP - Bridges	-	300,000.00
13.20	Streetlights	850,000.00	850,000.00
13.21	Regrading of Roads & Construction of Guard Rails	600,000.00	700,000.00
	Sub-Total	5,830,000.00	5,876,736.20
14.00	Other Machinery & Equipment		
14.10	Purchase of a motor vehicle (bus)		1,000,000.00
14.11	Other Machine & Equipment	30,000.00	50,000.00
14.12	Networking and ICT Equipments	240,000.00	510,864.75
14.13	Office Equipment	240,590.00	100,000.00
14.14	Air Condition	800,000.00	1,000,000.00
14.15	Electrical Equipment	300,000.00	400,000.00
14.16	Furniture and Fittings	50,000.00	80,000.00
14.17	Water Systems	100,000.00	100,000.00
	Sub-Total	1,760,590.00	3,240,864.75
	SUB TOTAL CAPITAL EXPENDITURE IGF	7,590,590.00	9,117,600.95
	TOTAL IGF EXPENDITURE	39,821,162.00	44,739,610.00

D	OTHER FUNDS		
1.00	Established Post	38,143,340.36	41,850,315.00
1.11	Assembly Members Allowance	936,000.00	-
	Sub-Total	39,079,340.36	41,850,315.00
2.00	GOG DEPARMETAL GOODS & SERVICES		
2.10	Assembly Members Allowance		936,000.00
2.11	Rations	65,000.00	265,262.00
2.12	Sanitation Charges	15,000.00	50,516.00
2.13	Fuel and Lubricants - Official Vehicles	25,000.00	88,409.00
2.14	Local Travel Cost	15,000.00	101,031.00
2.15	Seminars/Conferences/Workshops - Domestic	76,000.00	100,958.00
2.16	Public Education and Sensitization	10,000.00	126,399.00
	Sub-Total	206,000.00	1,668,575.00
	Total GOG Expenditure	39,285,340.36	43,518,890.00
3.00	DACF ASSEMBLY GOODS AND SERVICE		
3.10	Printed Material and Stationery	180,000.00	80,000.00
3.11	Rations (Agric, NALAG, Security, Spatial, Health, M&E, Insurance, MPCU, logistics for depts, sub-district structures)	710,055.54	905,780.50
3.12	Sanitation Charges	1,863,566.82	3,783,233.46
3.13	Fuel and Lubricants - Official Vehicles	1,316,949.27	
3.14	Seminars/Conferences/Workshops - Domestic	340,000.00	270,000.00

3.15	Public Education and Sensitization	70,000.00	
3.16	Official Celebrations	150,000.00	200,000.00
3.17	Contributions (Mock, Sponsorship of needy but brilliant, HIV, Malaria)		488,405.29
3.18	Repairs of Residential Buildings	984,142.34	128,358.73
3.19	Repairs of Office Buildings	1,500,000.00	200,000.00
3.20	Streetlights	1,120,961.70	1,120,961.68
3.21	Drip - Administration	32,065.22	-
3.22	Drip - Training	68,025.36	-
	Sub-Total	8,335,766.25	7,176,739.66
4.00	DACF ASSEMBLY CAPITAL		
4.10	Office Buildings		3,000,000.00
4.11	School Buildings	6,631,572.68	3,350,000.00
4.12	WIP - Clinics	2,751,821.66	1,000,000.00
4.13	Clinics		2,340,000.00
4.14	Markets	7,408,917.04	8,873,006.60
4.15	Bridges	100,000.00	-
4.16	Drainage	1,374,023.71	2,729,084.85
4.17	Electrical/ICT Equipment		244,790.00
4.18	Water Systems	3,033,566.82	3,589,202.64
4.19	WIP - Furniture and Fittings		3,589,202.64

4.20	Sewer (Skip Pads)		642,416.81
	Sub-Total	21,299,901.91	28,715,286.72
	Total DACF Assembly Expenditure	29,635,668.16	35,892,026.38
5.00	MPS CF AND SIF (GOODS AND SERVICES)		
5.10	Donations/Scholarship	3,000,000.00	4,119,306.65
5.11	Monitoring & Evaluation	4,081,520.00	
	Sub-Total	7,081,520.00	4,119,306.65
6.00	MPS CF AND SIF (CAPITAL EXP)		
6.10	School Buildings	2,802,536.23	2,500,000.00
6.11	Office Equipment	1,000,000.00	2,000,000.00
6.12	Water Systems	1,000,000.00	619,306.65
	Sub-Total	4,802,536.23	5,119,306.65
	Total MPs and SIF Expenditure	11,884,056.23	9,238,613.30
7.00	DACF-RFG (DPAT) GOODS AND SERVICES		
7.10	Seminars/Conferences/Workshops - Domestic	50,000.00	289,864.00
	Sub-Total	50,000.00	289,864.00
8.00	DACF-RFG(DPAT) CAPITAL EXP		
8.10	School Buildings	700,000.00	2,000,000.00
8.11	Bridges	450,000.00	-
8.12	Water Systems	300,000.00	-
8.13	Furniture and Fittings	76,000.00	

8.14	construction of police station	1,000,000.00	
8.15	Clinic		
8.16	Recreational Parks		6,500,000.00
8.17	Bus Terminal Construction		1,678,936.00
	Sub-Total	2,526,000.00	10,178,936.00
	Total DACF-RFG(DPAT) Expenditure	2,576,000.00	10,468,800.00
9.00	STOOL LAND (CAPITAL EXPENDITURE)		
9.10	Construction of Sub-Metro office buildings	1,201,517.32	1,307,299.53
	Sub-Total	1,201,517.32	1,307,299.53
10.00	DONORS		
10.10	Seminars/Conferences/Workshops - Domestic		
10.11	Public Education and Sensitization	1,500,000.00	1,000,000.00
10.12	Contributions	30,000.00	
10.13	WASH Facilities	50,000.00	
10.14	UNICEF(Child Right Support)	50,000.00	50,000.00
	Sub-Total	1,630,000.00	1,050,000.00
11.00	PWD -DACF ACTIVITIES		
11.10	Seminars/Conferences/Workshops - Domestic	40,815.22	76,760.79
11.11	Financial Assistance (Health, Biz & Education)	775,489.13	1,000,000.00
	Sub-Total	816,304.35	1,076,760.79
12.00	GHANA SMART SDGs CITIES PROGRAMME(GSSCP)		

12.10	Set-up & Stakeholder Engagement	328,074.98	300,000.00
12.11	Data Collection, training and Data Base Establishment	303,979.20	250,000.00
12.12	VLR Preparation	75,994.80	50,000.00
12.13	Coordination, Monitoring & Reporting	151,989.60	100,000.00
	Sub-Total	860,038.58	700,000.00
	TOTAL GOG/GRANTS	87,888,925.00	103,252,390.00
	TOTAL COMPOSITE EXP.	127,710,087.00	147,992,000.00

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KUMASI METROPOLITAN ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	KMA001	Construction of 1No. 6Unit Classroom Block (Phase II)	Jaborah Constructions	Completed	697,518.80	320,342.85	377,175.95				
2	KMA002	Construction of 2No Mechanized Boreholes	O'drik Enterprise	Completed	130,000.00	123,500.00	6,500.00	6,500.00			
3	KMA003	Completion of 2-Storey Administration Block	Jaborah Constructions	Ongoing	720,856.50	285,000.00	435,856.50	200,000.00	200,000.00		
4	KMA004	Construction of 4No. Footbridges across various streams	Pektaco Co. LTD	Completed and in use	450,868.00	423,331.40	27,536.60	27,536.60			
5	KMA005	Renovation of Metro	Rem -Aion Consult and Construction Limited	Completed	383,558.00	95,000.00	288,558.00	100,000.00	188,558.00		

		Chief Exec- utives Resi- dence									
6	KMA006	Construc- tion of 0.90M (50M) Diam- eter U-drain	Nudana (Ghana) Limited	com- pleted	116,447.85	40,000.00	76,447.85	76,000.00			
7	KMA007	Extension Of Street- lighting Sys- tem at Adoato to Adumanu Road	Prefos Lim- ited	Com- pleted	730,961.70	694,413.62	36,548.08	200,000.00	200,000.00	294,413.62	

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: KUMASI METROPOLITAN ASSEMBLY					
#	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. 6Unit Classroom Block at Santasi	Construction of 1No. 6Unit Classroom Blocks at Santasi	DACF	1,000,000.00	Concept Note
2	Construction of 1No. 6Unit Classroom Block at Adabya	Construction of 1No. 6Unit Classroom Block at Adabya	DACF	1,000,000.00	Concept Note
3	Construction of 10No Mechanized Boreholes	Construction of 10No Mechanized Boreholes	DACF	1,000,000.00	Concept Note
4	Construction of 5No. Footbridges	Construction of 5No. Footbridges	DACF	700,000.00	Concept Note
5	Construction of Girls Dormitory Block	Construction of Girls Dormitory Block	DACF/RFG	2,000,000.00	Concept Note
6	Construction of Urban Park	Construction of Urban Park	DACF/RFG	6,500,000.00	Concept Note
7	Construction of Bus Terminal	Construction of Bus Terminal	DACF/RFG	1,500,000.00	Concept Note

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	49,800,041		
160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	9,875,038		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	6,534,500		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	7,394,377		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	331,737		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	13,587,827		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	4,308,509		
370501 370501 - 11.7 prvd uni acs to safe, incl, grn public spaces	0	1,017,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,718,936		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	18,171,211		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	147,992,000	12,040,013		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	14,239,448		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,445,204		
530304 530304 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	29,000		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	23,000		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	37,000		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,228,160		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	2,107,000		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	94,000		
Grand Total ¢	147,992,000	147,992,000	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
263 02 00 001 26		#####	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 410602 410602 - 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
China		50,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)					
		#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	41,850,315.00	0.00	0.00	0.00
1331002	DACF - Assembly	35,892,026.38	0.00	0.00	0.00
1331003	DACF - MP	9,315,374.09	0.00	0.00	0.00
1331005	HIPC	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,668,575.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	10,178,936.00	0.00	0.00	0.00
Development Levy					
		1,307,299.53	0.00	0.00	0.00
1412003	Stool Land Revenue	1,307,299.53	0.00	0.00	0.00
<i>Output</i> 0002 IGF - Rate					
Development Levy					
		7,065,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001	Property Rate	7,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 IGF - Lands					
Development Levy					
		3,520,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	3,500,000.00	0.00	0.00	0.00
<i>Output</i> 0004 IGF - Rent					
Development Levy					
		1,120,000.00	0.00	0.00	0.00
1415011	Other Investment Income	20,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	100,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000,000.00	0.00	0.00	0.00
<i>Output</i> 0005 IGF - Fees					
Official Liquidation Fees					
		13,878,000.00	0.00	0.00	0.00
1423001	Markets Tolls	5,000,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	350,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	3,700,000.00	0.00	0.00	0.00
1423018	Loading Fees	500,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	70,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423059	Auctioneers	1,990.00	0.00	0.00	0.00
1423087	Car towing	2,500,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423274	Calibration Fee	200,000.00	0.00	0.00	0.00
1423459	Sale of tuber products	25,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	200,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
1423531	Tour/Camera Fee	10.00	0.00	0.00	0.00
1423867	Road Block Fees	300,000.00	0.00	0.00	0.00
Output	0006 IGF - Licences	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		18,586,610.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	200,400.00	0.00	0.00	0.00
1422008	Business Centers	107,300.00	0.00	0.00	0.00
1422009	Bakers License	19,550.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	49,440.00	0.00	0.00	0.00
1422011	Artisans	19,450.00	0.00	0.00	0.00
1422012	Kiosk License	700,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	223,500.00	0.00	0.00	0.00
1422016	Lottery Business	143,100.00	0.00	0.00	0.00
1422017	Hotel Services	405,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	496,050.00	0.00	0.00	0.00
1422019	Timber Products	67,090.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,700,000.00	0.00	0.00	0.00
1422023	Communication Services	126,632.00	0.00	0.00	0.00
1422025	Private Professionals	231,200.00	0.00	0.00	0.00
1422026	Private Health Facilities	232,970.00	0.00	0.00	0.00
1422028	Private Security	23,200.00	0.00	0.00	0.00
1422030	Entertainment Services	407,550.00	0.00	0.00	0.00
1422033	Stores	266,630.00	0.00	0.00	0.00
1422037	Herbal Medicine	102,600.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	525,450.00	0.00	0.00	0.00
1422042	Second Hand Clothing	264,050.00	0.00	0.00	0.00
1422044	Financial Institutions	2,025,350.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	1,113,060.00	0.00	0.00	0.00
1422046	Advertising Companies	5,039.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	26,900.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	207,160.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	112,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	181,975.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	19,700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422055 Printing Services / Photocopy	158,700.00	0.00	0.00	0.00
1422057 Private Schools	379,150.00	0.00	0.00	0.00
1422058 Automobile Companies	203,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	17,500.00	0.00	0.00	0.00
1422063 Florists And Allied Products	10,200.00	0.00	0.00	0.00
1422066 Public Letter Writers	2,950.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	228,174.00	0.00	0.00	0.00
1422069 Private Recreational Parks	2,500,000.00	0.00	0.00	0.00
1422111 Abattior	39,505.00	0.00	0.00	0.00
1422112 Aluminum products	173,130.00	0.00	0.00	0.00
1422115 Cold storage facilities	142,030.00	0.00	0.00	0.00
1422117 Courier Services	22,500.00	0.00	0.00	0.00
1422122 Showrooms	48,820.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	39,500.00	0.00	0.00	0.00
1422131 Travel & Tour	63,800.00	0.00	0.00	0.00
1422136 Paper Product Companies	5,200.00	0.00	0.00	0.00
1422143 Gold Business	83,000.00	0.00	0.00	0.00
1422145 Haulage Companies	19,800.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	25,200.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	109,250.00	0.00	0.00	0.00
1422176 Building Materials	417,170.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	23,350.00	0.00	0.00	0.00
1422183 Cement & Limestone Factories Licence	34,000.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	67,555.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	53,100.00	0.00	0.00	0.00
1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	240,440.00	0.00	0.00	0.00
1422197 Body Care Products Licence	346,700.00	0.00	0.00	0.00
1422205 Electrical Appliances Licence	222,800.00	0.00	0.00	0.00
1422207 Electronic/Home Appliances/Shops Licence	381,850.00	0.00	0.00	0.00
1422209 Electronic Media (Radio) Operators Licence	104,410.00	0.00	0.00	0.00
1422213 Fabric Dealers Sales Licence	135,685.00	0.00	0.00	0.00
1422218 General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licence	47,100.00	0.00	0.00	0.00
1422219 Gift Shops Licence	18,300.00	0.00	0.00	0.00
1422221 Graphic Design Companies Licence	4,010.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	367,950.00	0.00	0.00	0.00
1422223 Ice Cream/Yoghurt Dealers Licence	9,800.00	0.00	0.00	0.00
1422224 Interior/Event Decorators Licence	46,700.00	0.00	0.00	0.00
1422225 Jewellery Shops Licence	53,790.00	0.00	0.00	0.00
1422228 Livestock Farms Licence	16,600.00	0.00	0.00	0.00
1422232 Mineral Water Distribution/Sales Licence	132,060.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	270,680.00	0.00	0.00	0.00
1422237 Musical Instrument Sales Licence	49,190.00	0.00	0.00	0.00
1422243 Plastic Product Sales/ Water Tanks Suppliers Licence	129,630.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422252	Safety Goods/Accessories (Health Related) Licence	16,900.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	107,150.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	21,100.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	200,000.00	0.00	0.00	0.00
1422273	Boutiques	554,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	176,950.00	0.00	0.00	0.00
1422291	Grain Distributors	60,360.00	0.00	0.00	0.00
1422292	Machine Shops (Workshop for making or repairing machines)	3,025.00	0.00	0.00	0.00
<i>Output</i> 0007 IGF - Fines					
General Negligence Related Fines		565,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	15,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	550,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Miscellaneous or Unidentified Revenue					
SSNIT 2 1/2 Percent		5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Grand Total		#####	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	147,992,000	148,490,000	149,471,920
Management and Administration	0	0	0	54,888,216	55,134,986	55,437,099
SP1.1: General Administration	0	0	0	25,744,129	25,838,984	26,001,570
21 Compensation of employees [GFS]	0	0	0	9,485,497	9,580,352	9,580,352
211 Child Education Grant (Foreign Mission)	0	0	0	9,485,497	9,580,352	9,580,352
21110 Established Post	0	0	0	9,485,497	9,580,352	9,580,352
22 Use of goods and services	0	0	0	10,367,934	10,367,934	10,471,613
221 Vehicle Registration	0	0	0	10,367,934	10,367,934	10,471,613
22101 Value Books	0	0	0	904,502	904,502	913,547
22102 Utilities	0	0	0	820,000	820,000	828,200
22104 Rentals/Lease	0	0	0	195,000	195,000	196,950
22105 Vehicle Registration	0	0	0	4,909,286	4,909,286	4,958,378
22106 Maintenance of Office Equipment	0	0	0	1,290,946	1,290,946	1,303,856
22107 Training, Seminar and Conference Cost	0	0	0	857,000	857,000	865,570
22108 Local Consultants Commission (Individuals)	0	0	0	1,055,000	1,055,000	1,065,550
22109 Special Services	0	0	0	325,000	325,000	328,250
22111 Medical Claims- Medicines	0	0	0	11,200	11,200	11,312
28 Other expense	0	0	0	649,834	649,834	656,332
282 Dividend Paid By SOEs	0	0	0	649,834	649,834	656,332
28210 Dividend Paid By SOEs	0	0	0	649,834	649,834	656,332
31 Non Financial Assets	0	0	0	5,240,865	5,240,865	5,293,273
311 WIP - Laboratories	0	0	0	5,240,865	5,240,865	5,293,273
31112 WIP - Laboratories	0	0	0	3,000,000	3,000,000	3,030,000
31121 Transport equipment	0	0	0	1,000,000	1,000,000	1,010,000
31122 Sports Equipment	0	0	0	1,240,865	1,240,865	1,253,273
SP1.2: Finance and Audit	0	0	0	22,511,016	22,618,606	22,736,126
21 Compensation of employees [GFS]	0	0	0	10,759,056	10,866,646	10,866,646
211 Child Education Grant (Foreign Mission)	0	0	0	9,882,115	9,980,936	9,980,936
21110 Established Post	0	0	0	2,809,330	2,837,424	2,837,424
21111 Non Established Post	0	0	0	6,347,784	6,411,262	6,411,262
21112 Child Education Grant (Foreign Mission)	0	0	0	725,000	732,250	732,250
212 Imputed Social Contributions [GFS]	0	0	0	876,941	885,711	885,711
21210 Gratuity	0	0	0	876,941	885,711	885,711
22 Use of goods and services	0	0	0	11,701,960	11,701,960	11,818,980
221 Vehicle Registration	0	0	0	11,701,960	11,701,960	11,818,980
22101 Value Books	0	0	0	465,960	465,960	470,620
22108 Local Consultants Commission (Individuals)	0	0	0	8,884,000	8,884,000	8,972,840
22109 Special Services	0	0	0	2,292,000	2,292,000	2,314,920
22111 Medical Claims- Medicines	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
SP1.3: Human Resource Management	0	0	0	2,084,581	2,093,809	2,105,426

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	922,812	932,040	932,040
211 Child Education Grant (Foreign Mission)	0	0	0	922,812	932,040	932,040
21110 Established Post	0	0	0	922,812	932,040	932,040
22 Use of goods and services	0	0	0	441,769	441,769	446,187
221 Vehicle Registration	0	0	0	441,769	441,769	446,187
22107 Training, Seminar and Conference Cost	0	0	0	441,769	441,769	446,187
28 Other expense	0	0	0	720,000	720,000	727,200
282 Dividend Paid By SOEs	0	0	0	720,000	720,000	727,200
28210 Dividend Paid By SOEs	0	0	0	720,000	720,000	727,200
SP1.4: Planning, Coordination and Statistics	0	0	0	1,025,930	1,030,360	1,036,189
21 Compensation of employees [GFS]	0	0	0	443,025	447,455	447,455
211 Child Education Grant (Foreign Mission)	0	0	0	443,025	447,455	447,455
21110 Established Post	0	0	0	443,025	447,455	447,455
22 Use of goods and services	0	0	0	495,000	495,000	499,950
221 Vehicle Registration	0	0	0	495,000	495,000	499,950
22105 Vehicle Registration	0	0	0	200,000	200,000	202,000
22107 Training, Seminar and Conference Cost	0	0	0	295,000	295,000	297,950
28 Other expense	0	0	0	87,905	87,905	88,784
282 Dividend Paid By SOEs	0	0	0	87,905	87,905	88,784
28210 Dividend Paid By SOEs	0	0	0	87,905	87,905	88,784
SP1.6: Budgeting and Rating	0	0	0	1,697,953	1,712,052	1,714,932
21 Compensation of employees [GFS]	0	0	0	1,409,900	1,423,999	1,423,999
211 Child Education Grant (Foreign Mission)	0	0	0	1,409,900	1,423,999	1,423,999
21110 Established Post	0	0	0	1,409,900	1,423,999	1,423,999
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Vehicle Registration	0	0	0	185,000	185,000	186,850
22107 Training, Seminar and Conference Cost	0	0	0	185,000	185,000	186,850
28 Other expense	0	0	0	103,053	103,053	104,084
282 Dividend Paid By SOEs	0	0	0	103,053	103,053	104,084
28210 Dividend Paid By SOEs	0	0	0	103,053	103,053	104,084
SP1.7: Legal Services	0	0	0	1,824,608	1,841,175	1,842,854
21 Compensation of employees [GFS]	0	0	0	1,656,703	1,673,270	1,673,270
211 Child Education Grant (Foreign Mission)	0	0	0	1,656,703	1,673,270	1,673,270
21110 Established Post	0	0	0	1,656,703	1,673,270	1,673,270
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22101 Value Books	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	162,905	162,905	164,534
282 Dividend Paid By SOEs	0	0	0	162,905	162,905	164,534
28210 Dividend Paid By SOEs	0	0	0	162,905	162,905	164,534
Social Services Delivery	0	0	0	34,890,026	35,028,808	35,238,926
SP2.1: Education, Youth and Sports Services	0	0	0	14,239,448	14,239,448	14,381,843

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Vehicle Registration	0	0	0	95,000	95,000	95,950
22101 Value Books	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	2,398,509	2,398,509	2,422,494
282 Dividend Paid By SOEs	0	0	0	2,398,509	2,398,509	2,422,494
28210 Dividend Paid By SOEs	0	0	0	2,398,509	2,398,509	2,422,494
31 Non Financial Assets	0	0	0	11,745,939	11,745,939	11,863,398
311 WIP - Laboratories	0	0	0	11,745,939	11,745,939	11,863,398
31112 WIP - Laboratories	0	0	0	7,876,736	7,876,736	7,955,504
31131 Fuel Tanks	0	0	0	3,869,203	3,869,203	3,907,895
SP2.2: Public Health Services and Management	0	0	0	16,535,891	16,646,508	16,701,250
21 Compensation of employees [GFS]	0	0	0	11,061,687	11,172,304	11,172,304
211 Child Education Grant (Foreign Mission)	0	0	0	11,061,687	11,172,304	11,172,304
21110 Established Post	0	0	0	11,061,687	11,172,304	11,172,304
22 Use of goods and services	0	0	0	243,460	243,460	245,895
221 Vehicle Registration	0	0	0	243,460	243,460	245,895
22107 Training, Seminar and Conference Cost	0	0	0	243,460	243,460	245,895
28 Other expense	0	0	0	90,744	90,744	91,651
282 Dividend Paid By SOEs	0	0	0	90,744	90,744	91,651
28210 Dividend Paid By SOEs	0	0	0	90,744	90,744	91,651
31 Non Financial Assets	0	0	0	5,140,000	5,140,000	5,191,400
311 WIP - Laboratories	0	0	0	5,140,000	5,140,000	5,191,400
31112 WIP - Laboratories	0	0	0	5,140,000	5,140,000	5,191,400
SP2.3: Social Welfare and Community Development	0	0	0	3,985,811	4,012,788	4,025,669
21 Compensation of employees [GFS]	0	0	0	2,697,652	2,724,628	2,724,628
211 Child Education Grant (Foreign Mission)	0	0	0	2,697,652	2,724,628	2,724,628
21110 Established Post	0	0	0	2,697,652	2,724,628	2,724,628
22 Use of goods and services	0	0	0	175,399	175,399	177,153
221 Vehicle Registration	0	0	0	175,399	175,399	177,153
22107 Training, Seminar and Conference Cost	0	0	0	175,399	175,399	177,153
28 Other expense	0	0	0	1,112,761	1,112,761	1,123,888
282 Dividend Paid By SOEs	0	0	0	1,112,761	1,112,761	1,123,888
28210 Dividend Paid By SOEs	0	0	0	1,112,761	1,112,761	1,123,888
SP2.4: Birth and Death Registration Services	0	0	0	128,876	130,065	130,165
21 Compensation of employees [GFS]	0	0	0	118,876	120,065	120,065
211 Child Education Grant (Foreign Mission)	0	0	0	118,876	120,065	120,065
21110 Established Post	0	0	0	118,876	120,065	120,065
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	27,090,127	27,161,558	27,361,028
SP3.1: Physical and Spatial Planning Development	0	0	0	805,831	810,572	813,889

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	474,094	478,835	478,835
211 Child Education Grant (Foreign Mission)	0	0	0	474,094	478,835	478,835
21110 Established Post	0	0	0	474,094	478,835	478,835
22 Use of goods and services	0	0	0	305,737	305,737	308,794
221 Vehicle Registration	0	0	0	305,737	305,737	308,794
22101 Value Books	0	0	0	21,000	21,000	21,210
22107 Training, Seminar and Conference Cost	0	0	0	284,737	284,737	287,584
28 Other expense	0	0	0	26,000	26,000	26,260
282 Dividend Paid By SOEs	0	0	0	26,000	26,000	26,260
28210 Dividend Paid By SOEs	0	0	0	26,000	26,000	26,260
SP3.2: Public Works Services	0	0	0	18,896,088	18,958,013	19,085,049
21 Compensation of employees [GFS]	0	0	0	6,192,550	6,254,475	6,254,475
211 Child Education Grant (Foreign Mission)	0	0	0	6,192,550	6,254,475	6,254,475
21110 Established Post	0	0	0	6,192,550	6,254,475	6,254,475
22 Use of goods and services	0	0	0	2,484,529	2,484,529	2,509,374
221 Vehicle Registration	0	0	0	2,484,529	2,484,529	2,509,374
22106 Maintenance of Office Equipment	0	0	0	2,484,529	2,484,529	2,509,374
28 Other expense	0	0	0	88,409	88,409	89,293
282 Dividend Paid By SOEs	0	0	0	88,409	88,409	89,293
28210 Dividend Paid By SOEs	0	0	0	88,409	88,409	89,293
31 Non Financial Assets	0	0	0	10,130,600	10,130,600	10,231,906
311 WIP - Laboratories	0	0	0	10,130,600	10,130,600	10,231,906
31112 WIP - Laboratories	0	0	0	2,835,658	2,835,658	2,864,014
31122 Sports Equipment	0	0	0	3,250,000	3,250,000	3,282,500
31131 Fuel Tanks	0	0	0	4,044,942	4,044,942	4,085,392
SP3.3: Roads Management	0	0	0	5,513,594	5,516,802	5,568,730
21 Compensation of employees [GFS]	0	0	0	320,796	324,004	324,004
211 Child Education Grant (Foreign Mission)	0	0	0	320,796	324,004	324,004
21110 Established Post	0	0	0	320,796	324,004	324,004
22 Use of goods and services	0	0	0	550,000	550,000	555,500
221 Vehicle Registration	0	0	0	550,000	550,000	555,500
22101 Value Books	0	0	0	500,000	500,000	505,000
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	113,715	113,715	114,852
282 Dividend Paid By SOEs	0	0	0	113,715	113,715	114,852
28210 Dividend Paid By SOEs	0	0	0	113,715	113,715	114,852
31 Non Financial Assets	0	0	0	4,529,083	4,529,083	4,574,374
311 WIP - Laboratories	0	0	0	4,529,083	4,529,083	4,574,374
31113 Perimeter Protection/ Fence	0	0	0	4,529,083	4,529,083	4,574,374
SP3.4: Transport and Traffic Management	0	0	0	1,874,614	1,876,171	1,893,360
21 Compensation of employees [GFS]	0	0	0	155,678	157,235	157,235
211 Child Education Grant (Foreign Mission)	0	0	0	155,678	157,235	157,235
21110 Established Post	0	0	0	155,678	157,235	157,235

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,678,936	1,678,936	1,695,725
311 WIP - Laboratories	0	0	0	1,678,936	1,678,936	1,695,725
31113 Perimeter Protection/ Fence	0	0	0	1,678,936	1,678,936	1,695,725
Economic Development	0	0	0	19,371,248	19,379,795	19,564,961
SP4.1:Trade and Industrial Development	0	0	0	2,107,000	2,107,000	2,128,070
22 Use of goods and services	0	0	0	2,107,000	2,107,000	2,128,070
221 Vehicle Registration	0	0	0	2,107,000	2,107,000	2,128,070
22101 Value Books	0	0	0	55,000	55,000	55,550
22107 Training, Seminar and Conference Cost	0	0	0	2,052,000	2,052,000	2,072,520
SP4.2:Agricultural Services and Management	0	0	0	10,729,748	10,738,295	10,837,046
21 Compensation of employees [GFS]	0	0	0	854,711	863,258	863,258
211 Child Education Grant (Foreign Mission)	0	0	0	854,711	863,258	863,258
21110 Established Post	0	0	0	854,711	863,258	863,258
22 Use of goods and services	0	0	0	402,031	402,031	406,051
221 Vehicle Registration	0	0	0	402,031	402,031	406,051
22101 Value Books	0	0	0	52,000	52,000	52,520
22107 Training, Seminar and Conference Cost	0	0	0	150,031	150,031	151,531
22109 Special Services	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	9,473,007	9,473,007	9,567,737
311 WIP - Laboratories	0	0	0	9,473,007	9,473,007	9,567,737
31112 WIP - Laboratories	0	0	0	200,000	200,000	202,000
31113 Perimeter Protection/ Fence	0	0	0	9,273,007	9,273,007	9,365,737
SP4.3: Tourism Development	0	0	0	6,534,500	6,534,500	6,599,845
22 Use of goods and services	0	0	0	34,500	34,500	34,845
221 Vehicle Registration	0	0	0	34,500	34,500	34,845
22107 Training, Seminar and Conference Cost	0	0	0	34,500	34,500	34,845
31 Non Financial Assets	0	0	0	6,500,000	6,500,000	6,565,000
311 WIP - Laboratories	0	0	0	6,500,000	6,500,000	6,565,000
31112 WIP - Laboratories	0	0	0	6,500,000	6,500,000	6,565,000
Environmental and Sanitation Management	0	0	0	11,752,382	11,784,852	11,869,906
SP5.1: Disaster Prevention and Management	0	0	0	94,000	94,000	94,940
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Vehicle Registration	0	0	0	44,000	44,000	44,440
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.2: Natural Resources Conservation and Management	0	0	0	1,017,000	1,017,000	1,027,170
22 Use of goods and services	0	0	0	1,017,000	1,017,000	1,027,170
221 Vehicle Registration	0	0	0	1,017,000	1,017,000	1,027,170
22101 Value Books	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	1,002,000	1,002,000	1,012,020
SP5.3: Environmental Protection and Waste Management	0	0	0	10,641,382	10,673,852	10,747,796
21 Compensation of employees [GFS]	0	0	0	3,247,005	3,279,475	3,279,475
211 Child Education Grant (Foreign Mission)	0	0	0	3,247,005	3,279,475	3,279,475
21110 Established Post	0	0	0	3,247,005	3,279,475	3,279,475
22 Use of goods and services	0	0	0	7,343,861	7,343,861	7,417,299
221 Vehicle Registration	0	0	0	7,343,861	7,343,861	7,417,299
22102 Utilities	0	0	0	4,496,108	4,496,108	4,541,069
22105 Vehicle Registration	0	0	0	2,847,753	2,847,753	2,876,231
28 Other expense	0	0	0	50,516	50,516	51,021
282 Dividend Paid By SOEs	0	0	0	50,516	50,516	51,021
28210 Dividend Paid By SOEs	0	0	0	50,516	50,516	51,021
Grand Total	0	0	0	147,992,000	148,490,000	149,471,920

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	9,928,521
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]				9,928,521
Objective	000000	Compensation of Employees		9,928,521
Program	93001	Management and Administration		9,928,521
Sub-Program	93001001	SP1.1: General Administration		9,485,497
Operation	000000		0.0 0.0 0.0	9,485,497
Child Education Grant (Foreign Mission)				9,485,497
	2111001	Established Post		9,485,497
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		443,025
Operation	000000		0.0 0.0 0.0	443,025
Child Education Grant (Foreign Mission)				443,025
	2111001	Established Post		443,025

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,397,436
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]							6,347,784
Objective	000000	Compensation of Employees					6,347,784
Program	93001	Management and Administration					6,347,784
Sub-Program	93001002	SP1.2: Finance and Audit					6,347,784
Operation	000000		0.0	0.0	0.0	6,347,784	
Child Education Grant (Foreign Mission)							6,347,784
2111102 Monthly Paid and Casual Labour							6,347,784
Use of goods and services							8,028,787
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					8,028,787
Program	93001	Management and Administration					8,028,787
Sub-Program	93001001	SP1.1: General Administration					7,623,787
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,981,766	
Vehicle Registration							2,981,766
2210120 Purchase of Petty Tools/Implements							20,000
2210404 Hotel Accommodations							150,000
2210502 Maintenance and Repairs - Official Vehicles							1,031,766
2210509 Other Travel and Transportation							30,000
2210511 Local Travel Cost							400,000
2210515 Foreign Travel Cost and Expenses							50,000
2210611 Maintenance of Markets							885,000
2210706 Library and Subscription							15,000
2210708 Refreshments							400,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,752,021	
Vehicle Registration							3,752,021
2210101 Printed Material and Stationery							602,502
2210503 Fuel and Lubricants - Official Vehicles							3,139,519
2210622 Maintenance of Computer Software							10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	890,000	
Vehicle Registration							890,000
2210201 Electricity charges							400,000
2210202 Water							35,000
2210203 Telecommunications							60,000
2210204 Postal Charges							2,000
2210401 Office Accommodations							30,000
2210701 Training Materials							5,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							223,000
2210902 Official Celebrations							105,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					405,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	405,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration										405,000
2210515	Foreign Travel Cost and Expenses									200,000
2210709	Seminars/Conferences/Workshops - Domestic									125,000
2210711	Public Education and Sensitization									80,000

Other expense 360,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce									360,000
Program	93001	Management and Administration									360,000
Sub-Program	93001001	SP1.1: General Administration									310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						310,000

Dividend Paid By SOEs											310,000
2821009	Donations										300,000
2821010	Contributions										10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics									50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0						50,000

Dividend Paid By SOEs											50,000
2821010	Contributions										50,000

Non Financial Assets 1,660,865

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce									1,660,865
Program	93001	Management and Administration									1,660,865
Sub-Program	93001001	SP1.1: General Administration									1,660,865
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						1,660,865

WIP - Laboratories											1,660,865
3112101	Motor Vehicle										1,000,000
3112204	Networking and ICT Equipments										510,865
3112211	Office Equipment										150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector									
Fund Type/Source	12602										
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_Ashanti									
Location Code	0614001	Kumasi Metropolis - Kumasi									

Non Financial Assets 500,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce									500,000
Program	93001	Management and Administration									500,000
Sub-Program	93001001	SP1.1: General Administration									500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						500,000

WIP - Laboratories											500,000
3112211	Office Equipment										500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	3,635,781
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							360,946
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					360,946
Program	93001	Management and Administration					360,946
Sub-Program	93001001	SP1.1: General Administration					280,946
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	280,946
Vehicle Registration							280,946
2210611 Maintenance of Markets							280,946
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	80,000
Vehicle Registration							80,000
2210711 Public Education and Sensitization							80,000
Other expense							194,834
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					194,834
Program	93001	Management and Administration					194,834
Sub-Program	93001001	SP1.1: General Administration					194,834
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	194,834
Dividend Paid By SOEs							194,834
2821010 Contributions							194,834
Non Financial Assets							3,080,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					3,080,000
Program	93001	Management and Administration					3,080,000
Sub-Program	93001001	SP1.1: General Administration					3,080,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	3,080,000
WIP - Laboratories							3,080,000
3111255 WIP - Office Buildings							3,000,000
3112211 Office Equipment							80,000
Total Cost Centre							30,461,738

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	645,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102004	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Subin_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services						615,300	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					615,300
Program	93001	Management and Administration					615,300
Sub-Program	93001001	SP1.1: General Administration					615,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	615,300	
Vehicle Registration						615,300	
	2210102	Office Facilities, Supplies and Accessories				25,000	
	2210103	Refreshment Items				30,000	
	2210112	Uniform and Protective Clothing				5,000	
	2210116	Chemicals and Consumables				3,000	
	2210118	Sports, Recreational and Cultural Materials				10,000	
	2210120	Purchase of Petty Tools/Implements				10,000	
	2210201	Electricity charges				15,000	
	2210203	Telecommunications				10,000	
	2210205	Sanitation Charges				60,000	
	2210409	Rental of Plant and Equipment				3,500	
	2210502	Maintenance and Repairs - Official Vehicles				40,000	
	2210509	Other Travel and Transportation				30,000	
	2210603	Repairs of Office Buildings				10,000	
	2210604	Maintenance of Furniture and Fixtures				5,000	
	2210606	Maintenance of General Equipment				10,000	
	2210706	Library and Subscription				1,500	
	2210709	Seminars/Conferences/Workshops - Domestic				40,000	
	2210806	Local Consultants Commission (Individuals)				240,000	
	2210904	Substructure Allowances				60,000	
	2210906	Unit Committee/T. C. M. Allow				5,000	
	2211101	Bank Charges				2,300	
Other expense						30,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000
Program	93001	Management and Administration					30,000
Sub-Program	93001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000	
Dividend Paid By SOEs						30,000	
	2821009	Donations				30,000	
Total Cost Centre						645,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	545,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102005	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Manhyia_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services						515,300	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					515,300
Program	93001	Management and Administration					515,300
Sub-Program	93001001	SP1.1: General Administration					515,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	515,300	
Vehicle Registration						515,300	
	2210102	Office Facilities, Supplies and Accessories				10,000	
	2210103	Refreshment Items				30,000	
	2210112	Uniform and Protective Clothing				2,000	
	2210116	Chemicals and Consumables				3,000	
	2210118	Sports, Recreational and Cultural Materials				10,000	
	2210120	Purchase of Petty Tools/Implements				10,000	
	2210201	Electricity charges				20,000	
	2210203	Telecommunications				10,000	
	2210205	Sanitation Charges				40,000	
	2210409	Rental of Plant and Equipment				3,000	
	2210502	Maintenance and Repairs - Official Vehicles				25,000	
	2210509	Other Travel and Transportation				20,000	
	2210603	Repairs of Office Buildings				15,000	
	2210604	Maintenance of Furniture and Fixtures				5,000	
	2210606	Maintenance of General Equipment				8,000	
	2210706	Library and Subscription				2,000	
	2210709	Seminars/Conferences/Workshops - Domestic				40,000	
	2210806	Local Consultants Commission (Individuals)				220,000	
	2210904	Substructure Allowances				35,000	
	2210906	Unit Committee/T. C. M. Allow				5,000	
	2211101	Bank Charges				2,300	
Other expense						30,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000
Program	93001	Management and Administration					30,000
Sub-Program	93001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000	
Dividend Paid By SOEs						30,000	
	2821009	Donations				30,000	
Total Cost Centre						545,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	549,300
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						509,300	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					509,300
Program	93001	Management and Administration					509,300
Sub-Program	93001001	SP1.1: General Administration					509,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	509,300	
Vehicle Registration						509,300	
	2210102	Office Facilities, Supplies and Accessories				5,000	
	2210103	Refreshment Items				24,000	
	2210112	Uniform and Protective Clothing				2,000	
	2210116	Chemicals and Consumables				3,000	
	2210118	Sports, Recreational and Cultural Materials				8,000	
	2210120	Purchase of Petty Tools/Implements				7,000	
	2210201	Electricity charges				12,000	
	2210203	Telecommunications				8,000	
	2210205	Sanitation Charges				40,000	
	2210409	Rental of Plant and Equipment				3,000	
	2210502	Maintenance and Repairs - Official Vehicles				30,000	
	2210509	Other Travel and Transportation				20,000	
	2210603	Repairs of Office Buildings				10,000	
	2210604	Maintenance of Furniture and Fixtures				5,000	
	2210606	Maintenance of General Equipment				8,000	
	2210706	Library and Subscription				2,000	
	2210709	Seminars/Conferences/Workshops - Domestic				40,000	
	2210806	Local Consultants Commission (Individuals)				235,000	
	2210904	Substructure Allowances				40,000	
	2210906	Unit Committee/T. C. M. Allow				5,000	
	2211101	Bank Charges				2,300	
Other expense						40,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					40,000
Program	93001	Management and Administration					40,000
Sub-Program	93001001	SP1.1: General Administration					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	40,000	
Dividend Paid By SOEs						40,000	
	2821009	Donations					40,000
Total Cost Centre						549,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	512,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102008	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Nhyiaeso_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services						482,300	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					482,300
Program	93001	Management and Administration					482,300
Sub-Program	93001001	SP1.1: General Administration					482,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	482,300	
Vehicle Registration						482,300	
	2210102	Office Facilities, Supplies and Accessories				5,000	
	2210103	Refreshment Items				24,000	
	2210112	Uniform and Protective Clothing				2,000	
	2210116	Chemicals and Consumables				3,000	
	2210118	Sports, Recreational and Cultural Materials				8,000	
	2210120	Purchase of Petty Tools/Implements				7,000	
	2210201	Electricity charges				15,000	
	2210203	Telecommunications				8,000	
	2210205	Sanitation Charges				40,000	
	2210409	Rental of Plant and Equipment				3,000	
	2210502	Maintenance and Repairs - Official Vehicles				30,000	
	2210509	Other Travel and Transportation				25,000	
	2210603	Repairs of Office Buildings				10,000	
	2210604	Maintenance of Furniture and Fixtures				5,000	
	2210606	Maintenance of General Equipment				8,000	
	2210706	Library and Subscription				2,000	
	2210709	Seminars/Conferences/Workshops - Domestic				30,000	
	2210806	Local Consultants Commission (Individuals)				220,000	
	2210904	Substructure Allowances				30,000	
	2210906	Unit Committee/T. C. M. Allow				5,000	
	2211101	Bank Charges				2,300	
Other expense						30,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000
Program	93001	Management and Administration					30,000
Sub-Program	93001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000	
Dividend Paid By SOEs						30,000	
	2821009	Donations				30,000	
Total Cost Centre						512,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	356,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102010	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Sub 11_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services						341,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					341,000
Program	93001	Management and Administration					341,000
Sub-Program	93001001	SP1.1: General Administration					341,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	341,000
Vehicle Registration						341,000	
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210103	Refreshment Items					17,000
	2210112	Uniform and Protective Clothing					2,000
	2210116	Chemicals and Consumables					2,000
	2210118	Sports, Recreational and Cultural Materials					5,000
	2210120	Purchase of Petty Tools/Implements					5,000
	2210201	Electricity charges					10,000
	2210203	Telecommunications					5,000
	2210205	Sanitation Charges					30,000
	2210409	Rental of Plant and Equipment					2,500
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210509	Other Travel and Transportation					18,000
	2210603	Repairs of Office Buildings					7,000
	2210604	Maintenance of Furniture and Fixtures					2,000
	2210606	Maintenance of General Equipment					7,000
	2210706	Library and Subscription					1,500
	2210709	Seminars/Conferences/Workshops - Domestic					25,000
	2210806	Local Consultants Commission (Individuals)					140,000
	2210904	Substructure Allowances					30,000
	2210906	Unit Committee/T. C. M. Allow					5,000
	2211101	Bank Charges					2,000
Other expense						15,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					15,000
Program	93001	Management and Administration					15,000
Sub-Program	93001001	SP1.1: General Administration					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	15,000
Dividend Paid By SOEs						15,000	
	2821009	Donations					15,000
Total Cost Centre						356,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			3,745,330
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Compensation of employees [GFS]						2,809,330
Objective	000000	Compensation of Employees				2,809,330
Program	93001	Management and Administration				2,809,330
Sub-Program	93001002	SP1.2: Finance and Audit				2,809,330
Operation	000000		0.0	0.0	0.0	2,809,330
Child Education Grant (Foreign Mission)						2,809,330
2111001 Established Post						2,809,330
Use of goods and services						936,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				936,000
Program	93001	Management and Administration				936,000
Sub-Program	93001002	SP1.2: Finance and Audit				936,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	936,000
Vehicle Registration						936,000
2210904 Substructure Allowances						936,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			12,417,901
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	263020001	Kumasi Metropolitan - Kumasi_Finance_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Compensation of employees [GFS]						1,601,941
Objective	000000	Compensation of Employees				1,601,941
Program	93001	Management and Administration				1,601,941
Sub-Program	93001002	SP1.2: Finance and Audit				1,601,941
Operation	000000		0.0	0.0	0.0	1,601,941
<ul style="list-style-type: none"> Child Education Grant (Foreign Mission) 725,000 2111208 Funeral Grants 70,000 2111238 Overtime Allowance 5,000 2111243 Transfer Grants 50,000 2111248 Special Allowance/Honorarium 600,000 Imputed Social Contributions [GFS] 876,941 2121001 13 Percent SSF Contribution 876,941 						
Use of goods and services						10,765,960
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				10,765,960
Program	93001	Management and Administration				10,765,960
Sub-Program	93001002	SP1.2: Finance and Audit				10,765,960
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	555,960
<ul style="list-style-type: none"> Vehicle Registration 555,960 2210122 Value Books 465,960 2210909 Operational Enhancement Expenses 30,000 2211101 Bank Charges 60,000 						
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,210,000
<ul style="list-style-type: none"> Vehicle Registration 10,210,000 2210801 Local Consultants Fees (Companies) 3,875,000 2210806 Local Consultants Commission (Individuals) 5,009,000 2210904 Substructure Allowances 1,326,000 						
Other expense						50,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				50,000
Program	93001	Management and Administration				50,000
Sub-Program	93001002	SP1.2: Finance and Audit				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
<ul style="list-style-type: none"> Dividend Paid By SOEs 50,000 2821010 Contributions 50,000 						
Total Cost Centre						16,163,232

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		80,000
Function Code	70980	Education n.e.c			
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			

						Use of goods and services	40,000
Objective	520101	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	

Vehicle Registration		40,000
2210117	Teaching and Learning Materials	40,000

						Other expense	40,000
Objective	520101	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	

Dividend Paid By SOEs		40,000
2821010	Contributions	40,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		2,119,307
Function Code	70980	Education n.e.c			
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			

						Other expense	2,119,307
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,119,307
Program	93007	Social Services Delivery					2,119,307
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					2,119,307
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	2,119,307	

Dividend Paid By SOEs		2,119,307
2821012	Scholarship/Awards	2,119,307

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			239,203
Function Code	70980	Education n.e.c				
Organisation	2630301001	Kumasi Metropolitan - Kumasi Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Other expense						239,203
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				239,203
Program	93007	Social Services Delivery				239,203
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				239,203
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	239,203
Dividend Paid By SOEs						239,203
2821010 Contributions						39,203
2821012 Scholarship/Awards						200,000
<i>Total Cost Centre</i>						2,438,509

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			55,000
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						55,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				55,000
Program	93007	Social Services Delivery				55,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				55,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
	2210101	Printed Material and Stationery				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
<i>Total Cost Centre</i>						55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			590,000
Function Code	70911	Pre-primary education				
Organisation	2630302001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Non Financial Assets						590,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				590,000
Program	93007	Social Services Delivery				590,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				590,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	590,000
WIP - Laboratories						590,000
3111205 School Buildings						590,000
Total Cost Centre						590,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			306,736
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						306,736
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				306,736
Program	93007	Social Services Delivery				306,736
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				306,736
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	306,736
WIP - Laboratories						306,736
3111205 School Buildings						226,736
3113160 WIP - Furniture and Fittings						80,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			2,500,000
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						2,500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,500,000
Program	93007	Social Services Delivery				2,500,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				2,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,500,000
WIP - Laboratories						2,500,000
3111205 School Buildings						2,300,000
3113160 WIP - Furniture and Fittings						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,349,203
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						6,349,203
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				6,349,203
Program	93007	Social Services Delivery				6,349,203
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				6,349,203
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,349,203
WIP - Laboratories						6,349,203
3111205 School Buildings						2,760,000
3113160 WIP - Furniture and Fittings						3,589,203
Total Cost Centre						9,155,939

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,000,000
Function Code	70922	Upper-secondary education				
Organisation	2630302004	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Senior High_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Non Financial Assets						2,000,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,000,000
Program	93007	Social Services Delivery				2,000,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				2,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,000,000
WIP - Laboratories						2,000,000
3111205 School Buildings						2,000,000
<i>Total Cost Centre</i>						2,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		26,000
Function Code	70721	General Medical services (IS)			
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			

					Other expense	26,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				26,000
Program	93007	Social Services Delivery				26,000
Sub-Program	93007002	SP2.2: Public Health Services and Management				26,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	26,000
Dividend Paid By SOEs						26,000
2821010 Contributions						26,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		60,744
Function Code	70721	General Medical services (IS)			
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			

					Other expense	60,744
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				60,744
Program	93007	Social Services Delivery				60,744
Sub-Program	93007002	SP2.2: Public Health Services and Management				60,744
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,744
Dividend Paid By SOEs						60,744
2821010 Contributions						60,744
					Total Cost Centre	86,744

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	11,061,687
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]				11,061,687
Objective	000000	Compensation of Employees		11,061,687
Program	93007	Social Services Delivery		11,061,687
Sub-Program	93007002	SP2.2: Public Health Services and Management		11,061,687
Operation	000000		0.0 0.0 0.0	11,061,687
Child Education Grant (Foreign Mission)				11,061,687
2111001 Established Post				11,061,687
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	29,000
Function Code	70740	Public health services		
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Use of goods and services				25,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	93007	Social Services Delivery		25,000
Sub-Program	93007002	SP2.2: Public Health Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Vehicle Registration				25,000
2210711 Public Education and Sensitization				25,000
Other expense				4,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		4,000
Program	93007	Social Services Delivery		4,000
Sub-Program	93007002	SP2.2: Public Health Services and Management		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Dividend Paid By SOEs				4,000
2821010 Contributions				4,000
Total Cost Centre				11,090,687

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	1,320,000
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	20,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	93007	Social Services Delivery		20,000
Sub-Program	93007002	SP2.2: Public Health Services and Management		20,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Non Financial Assets	1,300,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,300,000
Program	93007	Social Services Delivery		1,300,000
Sub-Program	93007002	SP2.2: Public Health Services and Management		1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,300,000

WIP - Laboratories				1,300,000
3111252	WIP - Clinics			1,300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	500,000
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Non Financial Assets	500,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500,000
Program	93007	Social Services Delivery		500,000
Sub-Program	93007002	SP2.2: Public Health Services and Management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

WIP - Laboratories				500,000
3111252	WIP - Clinics			500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70731	General hospital services (IS)					3,538,460	
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							198,460	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					198,460	
Program	93007	Social Services Delivery					198,460	
Sub-Program	93007002	SP2.2: Public Health Services and Management					198,460	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	198,460
Vehicle Registration							198,460	
2210709 Seminars/Conferences/Workshops - Domestic							198,460	
Non Financial Assets							3,340,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,340,000	
Program	93007	Social Services Delivery					3,340,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management					3,340,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,340,000
WIP - Laboratories							3,340,000	
3111252 WIP - Clinics							3,340,000	
Total Cost Centre							5,358,460	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				3,297,521
Function Code	70510	Waste management					
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi					
Compensation of employees [GFS]							3,247,005
Objective	000000	Compensation of Employees					3,247,005
Program	93010	Environmental and Sanitation Management					3,247,005
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					3,247,005
Operation	000000		0.0	0.0	0.0	3,247,005	
Child Education Grant (Foreign Mission)							3,247,005
2111001 Established Post							3,247,005
Other expense							50,516
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					50,516
Program	93010	Environmental and Sanitation Management					50,516
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					50,516
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,516	
Dividend Paid By SOEs							50,516
2821010 Contributions							50,516
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,165,836
Function Code	70510	Waste management					
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							3,165,836
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					3,165,836
Program	93010	Environmental and Sanitation Management					3,165,836
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					3,165,836
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	3,078,836	
Vehicle Registration							3,078,836
2210205 Sanitation Charges							1,073,500
2210517 Fuel Allocation To Waste Management Department							2,005,336
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	87,000	
Vehicle Registration							87,000
2210205 Sanitation Charges							87,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,178,024
Function Code	70510	Waste management					
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services						4,178,024	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					4,178,024
Program	93010	Environmental and Sanitation Management					4,178,024
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					4,178,024
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	3,185,607
Vehicle Registration						3,185,607	
2210205 Sanitation Charges						3,185,607	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	992,418
Vehicle Registration						992,418	
2210205 Sanitation Charges						150,001	
2210517 Fuel Allocation To Waste Management Department						842,417	
Total Cost Centre						10,641,382	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			955,742
Function Code	70421	Agriculture cs				
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Compensation of employees [GFS]						854,711
Objective	000000	Compensation of Employees				854,711
Program	93009	Economic Development				854,711
Sub-Program	93009002	SP4.2:Agricultural Services and Management				854,711
Operation	000000		0.0	0.0	0.0	854,711
Child Education Grant (Foreign Mission)						854,711
2111001 Established Post						854,711
Use of goods and services						101,031
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				101,031
Program	93009	Economic Development				101,031
Sub-Program	93009002	SP4.2:Agricultural Services and Management				101,031
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	101,031
Vehicle Registration						101,031
2210114 Rations						41,000
2210709 Seminars/Conferences/Workshops - Domestic						20,031
2210799 Training Seminar and Conference Control Account						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				461,000
Function Code	70421	Agriculture cs					
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							161,000
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					161,000
Program	93009	Economic Development					161,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					161,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210902 Official Celebrations							100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		51,000
Vehicle Registration							51,000
2210114 Rations							11,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000
2210709 Seminars/Conferences/Workshops - Domestic							29,000
2210711 Public Education and Sensitization							5,000
2210799 Training Seminar and Conference Control Account							3,000
Non Financial Assets							300,000
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					300,000
Program	93009	Economic Development					300,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111304 Markets							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			9,313,007
Function Code	70421	Agriculture cs				
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Use of goods and services						140,000
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				140,000
Program	93009	Economic Development				140,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management				140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	112,000
Vehicle Registration						112,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
2210902 Official Celebrations						100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	28,000
Vehicle Registration						28,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						4,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000
2210799 Training Seminar and Conference Control Account						15,000
Non Financial Assets						9,173,007
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				9,173,007
Program	93009	Economic Development				9,173,007
Sub-Program	93009002	SP4.2:Agricultural Services and Management				9,173,007
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	9,173,007
WIP - Laboratories						9,173,007
3111255 WIP - Office Buildings						200,000
3111304 Markets						8,973,007
Total Cost Centre						10,729,748

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	474,094
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2630701001	Kumasi Metropolitan - Kumasi_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				474,094
Objective	000000	Compensation of Employees		474,094
Program	93008	Infrastructure Delivery and Management		474,094
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		474,094
Operation	000000		0.0 0.0 0.0	474,094
Child Education Grant (Foreign Mission)				474,094
2111001 Established Post				474,094
<i>Total Cost Centre</i>				474,094

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	75,737
Organisation	2630702001	Kumasi Metropolitan - Kumasi Physical Planning Town and Country Planning Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	75,737
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		75,737
Program	93008	Infrastructure Delivery and Management		75,737
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		75,737
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,737

Vehicle Registration				75,737
2210709	Seminars/Conferences/Workshops - Domestic			75,737

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	185,000
Organisation	2630702001	Kumasi Metropolitan - Kumasi Physical Planning Town and Country Planning Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	160,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		160,000
Program	93008	Infrastructure Delivery and Management		160,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	129,000

Vehicle Registration				129,000
2210709	Seminars/Conferences/Workshops - Domestic			129,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	31,000
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Vehicle Registration				31,000
2210101	Printed Material and Stationery			21,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Other expense	25,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		25,000
Program	93008	Infrastructure Delivery and Management		25,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Dividend Paid By SOEs				25,000
2821010	Contributions			25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
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						70,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				70,000
Program	93008	Infrastructure Delivery and Management				70,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				70,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
<i>Total Cost Centre</i>						330,737

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70540	Protection of biodiversity and landscape				
Organisation	2630703001	Kumasi Metropolitan - Kumasi_Physical Planning_Parks and Gardens_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Other expense						1,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,000
Program	93008	Infrastructure Delivery and Management				1,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				1,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000
<i>Total Cost Centre</i>						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70620	Community Development		2,697,652	
Organisation	2630801001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			
Compensation of employees [GFS]				2,697,652	
Objective	000000	Compensation of Employees		2,697,652	
Program	93007	Social Services Delivery		2,697,652	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		2,697,652	
Operation	000000	0.0	0.0	0.0	2,697,652
Child Education Grant (Foreign Mission)				2,697,652	
2111001 Established Post				2,697,652	
<i>Total Cost Centre</i>				2,697,652	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			126,399
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						126,399
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				126,399
Program	93007	Social Services Delivery				126,399
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				126,399
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	126,399
Vehicle Registration						126,399
2210709 Seminars/Conferences/Workshops - Domestic						126,399

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			17,000
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						9,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				2,000
Program	93007	Social Services Delivery				2,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcn				7,000
Program	93007	Social Services Delivery				7,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Other expense						8,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				2,000
Program	93007	Social Services Delivery				2,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcn				6,000
Program	93007	Social Services Delivery				6,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,000
Dividend Paid By SOEs						6,000
2821010 Contributions						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			1,076,761
Function Code	71040	Family and children				
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Other expense						1,076,761
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				1,076,761
Program	93007	Social Services Delivery				1,076,761
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				1,076,761
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,076,761
Dividend Paid By SOEs						1,076,761
2821010 Contributions						1,076,761

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			45,000
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						40,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				28,000
Program	93007	Social Services Delivery				28,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				28,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	28,000
Vehicle Registration						28,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						8,000
Objective	630401	630401 - 10.3 ens eqi opptyortunity and rdc ineqlities of otcn				12,000
Program	93007	Social Services Delivery				12,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				12,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Other expense						5,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				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
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Total Cost Centre						1,265,160

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		18,000
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			18,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty				18,000
Program	93007	Social Services Delivery				18,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				18,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	18,000

Dividend Paid By SOEs						18,000
2821010	Contributions					18,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13519		Total By Fund Source		5,000
Function Code	70620	Community Development			
Organisation	2630803001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development_Ashanti			
Location Code	0614001	Kumasi Metropolis - Kumasi			

			Other expense			5,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty				5,000
Program	93007	Social Services Delivery				5,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000

Dividend Paid By SOEs						5,000
2821010	Contributions					5,000

Total Cost Centre **23,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 17,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	17,000
Objective	370501	370501 - 11.7 prvd uni acs to safe, incl, grn public spaces		17,000
Program	93010	Environmental and Sanitation Management		17,000
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management		17,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	17,000
Vehicle Registration				17,000
2210114 Rations				15,000
2210711 Public Education and Sensitization				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		Total By Fund Source 1,000,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	1,000,000
Objective	370501	370501 - 11.7 prvd uni acs to safe, incl, grn public spaces		1,000,000
Program	93010	Environmental and Sanitation Management		1,000,000
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management		1,000,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,000,000
Vehicle Registration				1,000,000
2210711 Public Education and Sensitization				1,000,000
Total Cost Centre				1,017,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	6,192,550
Function Code	70610	Housing development		
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				6,192,550
Objective	000000	Compensation of Employees		6,192,550
Program	93008	Infrastructure Delivery and Management		6,192,550
Sub-Program	93008002	SP3.2: Public Works Services		6,192,550
Operation	000000		0.0 0.0 0.0	6,192,550
Child Education Grant (Foreign Mission)				6,192,550
2111001 Established Post				6,192,550
<i>Total Cost Centre</i>				6,192,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	88,409
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

Other expense 88,409

Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	88,409
Program	93008	Infrastructure Delivery and Management	88,409
Sub-Program	93008002	SP3.2: Public Works Services	88,409
Operation	911101	911101 - Supervision and regulation of infrastructure development	88,409

Dividend Paid By SOEs			88,409
2821010	Contributions		88,409

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	4,750,000
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

Use of goods and services 1,100,000

Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	1,100,000
Program	93008	Infrastructure Delivery and Management	1,100,000
Sub-Program	93008002	SP3.2: Public Works Services	1,100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,100,000

Vehicle Registration			1,100,000
2210617	Street Lights/Traffic Lights		1,100,000

Non Financial Assets 3,650,000

Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	3,650,000
Program	93008	Infrastructure Delivery and Management	3,650,000
Sub-Program	93008002	SP3.2: Public Works Services	3,650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,250,000

WIP - Laboratories			2,250,000
3112212	Air Condition		1,000,000
3112214	Electrical Equipment		1,250,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1,400,000
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WIP - Laboratories			1,400,000
3111255	WIP - Office Buildings		1,400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 1,000,000
Function Code	70610	Housing development	
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Non Financial Assets	1,000,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		1,000,000
Program	93008	Infrastructure Delivery and Management		1,000,000
Sub-Program	93008002	SP3.2: Public Works Services		1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,000,000
WIP - Laboratories				1,000,000
3112214 Electrical Equipment				1,000,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 1,249,320
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	1,120,962
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		1,120,962
Program	93008	Infrastructure Delivery and Management		1,120,962
Sub-Program	93008002	SP3.2: Public Works Services		1,120,962
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,120,962
Vehicle Registration				1,120,962
2210617 Street Lights/Traffic Lights				1,120,962

			Non Financial Assets	128,358
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		128,358
Program	93008	Infrastructure Delivery and Management		128,358
Sub-Program	93008002	SP3.2: Public Works Services		128,358
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	128,358
WIP - Laboratories				128,358
3111255 WIP - Office Buildings				128,358

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			1,307,300
Function Code	70610	Housing development				
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Non Financial Assets						1,307,300
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,307,300
Program	93008	Infrastructure Delivery and Management				1,307,300
Sub-Program	93008002	SP3.2: Public Works Services				1,307,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,307,300
WIP - Laboratories						1,307,300
3111255 WIP - Office Buildings						1,307,300
Total Cost Centre						8,395,029

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			100,000
Function Code	70630	Water supply				
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Non Financial Assets						100,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				100,000
Program	93008	Infrastructure Delivery and Management				100,000
Sub-Program	93008002	SP3.2: Public Works Services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3113110 Water Systems						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			619,307
Function Code	70630	Water supply				
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Non Financial Assets						619,307
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				619,307
Program	93008	Infrastructure Delivery and Management				619,307
Sub-Program	93008002	SP3.2: Public Works Services				619,307
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	619,307
WIP - Laboratories						619,307
3113110 Water Systems						619,307

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70630	Water supply					3,589,203	
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
Use of goods and services							263,567	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					263,567	
Program	93008	Infrastructure Delivery and Management					263,567	
Sub-Program	93008002	SP3.2: Public Works Services					263,567	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	263,567
Vehicle Registration							263,567	
2210605 Maintenance of Machinery and Plant							263,567	
Non Financial Assets							3,325,636	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					3,325,636	
Program	93008	Infrastructure Delivery and Management					3,325,636	
Sub-Program	93008002	SP3.2: Public Works Services					3,325,636	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,325,636
WIP - Laboratories							3,325,636	
3113110 Water Systems							3,325,636	
Total Cost Centre							4,308,509	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	61,000
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	61,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all		61,000
Program	93009	Economic Development		61,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development		61,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	61,000

Vehicle Registration			61,000
2210101	Printed Material and Stationery		5,000
2210114	Rations		50,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	2,000,000
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	2,000,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all		2,000,000
Program	93009	Economic Development		2,000,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development		2,000,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	46,000
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	46,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all		46,000
Program	93009	Economic Development		46,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development		46,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	46,000

Vehicle Registration			46,000
2210709	Seminars/Conferences/Workshops - Domestic		46,000

Total Cost Centre 2,107,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,500
Function Code	70473	Tourism					
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							4,500
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					4,500
Program	93009	Economic Development					4,500
Sub-Program	93009003	SP4.3: Tourism Development					4,500
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		4,500
Vehicle Registration							4,500
2210711 Public Education and Sensitization							4,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70473	Tourism					
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							30,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					30,000
Program	93009	Economic Development					30,000
Sub-Program	93009003	SP4.3: Tourism Development					30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				6,500,000
Function Code	70473	Tourism					
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Non Financial Assets							6,500,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					6,500,000
Program	93009	Economic Development					6,500,000
Sub-Program	93009003	SP4.3: Tourism Development					6,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,500,000
WIP - Laboratories							6,500,000
3111210 Recreational Centres/Park							6,500,000
Total Cost Centre							6,534,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,472,953		
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]							1,409,900		
Objective	000000	Compensation of Employees					1,409,900		
Program	93001	Management and Administration					1,409,900		
Sub-Program	93001006	SP1.6: Budgeting and Rating					1,409,900		
Operation	000000		0.0	0.0	0.0	1,409,900			
Child Education Grant (Foreign Mission)							1,409,900		
2111001 Established Post							1,409,900		
Other expense							63,053		
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					63,053		
Program	93001	Management and Administration					63,053		
Sub-Program	93001006	SP1.6: Budgeting and Rating					63,053		
Operation	911202	911202 - Budget implementation and performance reporting				1.0	1.0	1.0	63,053
Dividend Paid By SOEs							63,053		
2821010 Contributions							63,053		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				125,000
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							85,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					85,000
Program	93001	Management and Administration					85,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					85,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		85,000
Vehicle Registration							85,000
2210709 Seminars/Conferences/Workshops - Domestic							85,000
Other expense							40,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,000
Program	93001	Management and Administration					40,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					40,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821010 Contributions							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							100,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					100,000
Program	93001	Management and Administration					100,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					100,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Total Cost Centre							1,697,953

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,694,608		
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]							1,656,703		
Objective	000000	Compensation of Employees					1,656,703		
Program	93001	Management and Administration					1,656,703		
Sub-Program	93001007	SP1.7: Legal Services					1,656,703		
Operation	000000		0.0	0.0	0.0	1,656,703			
Child Education Grant (Foreign Mission)							1,656,703		
2111001 Established Post							1,656,703		
Other expense							37,905		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					37,905		
Program	93001	Management and Administration					37,905		
Sub-Program	93001007	SP1.7: Legal Services					37,905		
Operation	911401	911401 - Justice delivery and legal services				1.0	1.0	1.0	37,905
Dividend Paid By SOEs							37,905		
2821010 Contributions							37,905		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							5,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,000
Program	93001	Management and Administration					5,000
Sub-Program	93001007	SP1.7: Legal Services					5,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210114 Rations							5,000
Other expense							25,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					25,000
Program	93001	Management and Administration					25,000
Sub-Program	93001007	SP1.7: Legal Services					25,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821007 Court Expenses							15,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Other expense							100,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					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
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
Total Cost Centre							1,824,608

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				155,678
Function Code	70451	Road transport					
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Compensation of employees [GFS]							155,678
Objective	000000	Compensation of Employees					155,678
Program	93008	Infrastructure Delivery and Management					155,678
Sub-Program	93008004	SP3.4: Transport and Traffic Management					155,678
Operation	000000		0.0	0.0	0.0	155,678	
Child Education Grant (Foreign Mission)							155,678
2111001 Established Post							155,678
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70451	Road transport					
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							40,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					40,000
Program	93008	Infrastructure Delivery and Management					40,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					40,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	40,000	
Vehicle Registration							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>				1,678,936
Function Code	70451	Road transport					
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Non Financial Assets							1,678,936
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,678,936
Program	93008	Infrastructure Delivery and Management					1,678,936
Sub-Program	93008004	SP3.4: Transport and Traffic Management					1,678,936
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,678,936	
WIP - Laboratories							1,678,936
3111305 Car/Lorry Park							1,678,936
Total Cost Centre							1,874,614

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				74,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2631500001	Kumasi Metropolitan - Kumasi Disaster Prevention Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							24,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					24,000
Program	93010	Environmental and Sanitation Management					24,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					24,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		24,000
Vehicle Registration							24,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210711 Public Education and Sensitization							8,000
2210902 Official Celebrations							5,000
Other expense							50,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					50,000
Program	93010	Environmental and Sanitation Management					50,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2631500001	Kumasi Metropolitan - Kumasi Disaster Prevention Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							20,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	93010	Environmental and Sanitation Management					20,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							94,000

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	434,511		
Function Code	70451	Road transport							
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti							
Location Code	0614001	Kumasi Metropolis - Kumasi							
Compensation of employees [GFS]						320,796			
Objective	000000	Compensation of Employees					320,796		
Program	93008	Infrastructure Delivery and Management					320,796		
Sub-Program	93008003	SP3.3: Roads Management					320,796		
Operation	000000		0.0	0.0	0.0	320,796			
Child Education Grant (Foreign Mission)						320,796			
2111001 Established Post						320,796			
Other expense						113,715			
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crtry					113,715		
Program	93008	Infrastructure Delivery and Management					113,715		
Sub-Program	93008003	SP3.3: Roads Management					113,715		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	113,715
Dividend Paid By SOEs						113,715			
2821010 Contributions						113,715			

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,350,000
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Use of goods and services							550,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					550,000
Program	93008	Infrastructure Delivery and Management					550,000
Sub-Program	93008003	SP3.3: Roads Management					550,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		550,000
Vehicle Registration							550,000
2210114 Rations							500,000
2210610 Maintenance of Drains							50,000
Non Financial Assets							1,800,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,800,000
Program	93008	Infrastructure Delivery and Management					1,800,000
Sub-Program	93008003	SP3.3: Roads Management					1,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,800,000
WIP - Laboratories							1,800,000
3111306 Bridges							600,000
3111311 Drainage							500,000
3111320 Perimeter Wall / Fence							100,000
3111351 WIP - Roads							600,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,729,083
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
Non Financial Assets							2,729,083
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					2,729,083
Program	93008	Infrastructure Delivery and Management					2,729,083
Sub-Program	93008003	SP3.3: Roads Management					2,729,083
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,729,083
WIP - Laboratories							2,729,083
3111311 Drainage							2,729,083
Total Cost Centre							5,513,594

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			118,876
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]						118,876
Objective	000000	Compensation of Employees				118,876
Program	93007	Social Services Delivery				118,876
Sub-Program	93007004	SP2.4: Birth and Death Registration Services				118,876
Operation	000000		0.0	0.0	0.0	118,876
Child Education Grant (Foreign Mission)						118,876
2111001 Established Post						118,876
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
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						10,000
Objective	530304	530304 - 17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	93007	Social Services Delivery				10,000
Sub-Program	93007004	SP2.4: Birth and Death Registration Services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Total Cost Centre						128,876

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				960,717
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					
Compensation of employees [GFS]							922,812
Objective	000000	Compensation of Employees					922,812
Program	93001	Management and Administration					922,812
Sub-Program	93001003	SP1.3: Human Resource Management					922,812
Operation	000000		0.0	0.0	0.0	922,812	
Child Education Grant (Foreign Mission)							922,812
2111001 Established Post							922,812
Use of goods and services							37,905
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					37,905
Program	93001	Management and Administration					37,905
Sub-Program	93001003	SP1.3: Human Resource Management					37,905
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	37,905	
Vehicle Registration							37,905
2210709 Seminars/Conferences/Workshops - Domestic							37,905

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
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							60,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					60,000
Program	93001	Management and Administration					60,000
Sub-Program	93001003	SP1.3: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Other expense							20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000
Program	93001	Management and Administration					20,000
Sub-Program	93001003	SP1.3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				54,000
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							54,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					54,000
Program	93001	Management and Administration					54,000
Sub-Program	93001003	SP1.3: Human Resource Management					54,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,000
Vehicle Registration							54,000
2210709 Seminars/Conferences/Workshops - Domestic							54,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			700,000
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				
Other expense						700,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				700,000
Program	93001	Management and Administration				700,000
Sub-Program	93001003	SP1.3: Human Resource Management				700,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	700,000
Dividend Paid By SOEs						700,000
2821010 Contributions						700,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
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						289,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				289,864
Program	93001	Management and Administration				289,864
Sub-Program	93001003	SP1.3: Human Resource Management				289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864
Vehicle Registration						289,864
2210709 Seminars/Conferences/Workshops - Domestic						289,864
Total Cost Centre						2,084,581

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			37,905
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2631901001	Kumasi Metropolitan - Kumasi_Statistics_Statistics_Statistics_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Other expense						37,905
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				37,905
Program	93001	Management and Administration				37,905
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				37,905
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	37,905
Dividend Paid By SOEs						37,905
2821010 Contributions						37,905
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2631901001	Kumasi Metropolitan - Kumasi_Statistics_Statistics_Statistics_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
Use of goods and services						10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
Program	93001	Management and Administration				10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						47,905
Total Vote						147,992,000

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumasi Metropolitan - Kumasi	98,191,959	98,191,959	99,173,879
Consolidated Fund	15,194,675	15,194,675	15,346,621
1_No Poverty	5,000	5,000	5,050
10_Reduce Inequality	138,399	138,399	139,783
11_Sustainable Cities and Communities	4,264,097	4,264,097	4,306,737
12_ Responsible Consumption and Production	50,516	50,516	51,021
16_Peace, Justice, and Strong Institutions	1,136,579	1,136,579	1,147,945
17_Partnerships for the Goals	999,053	999,053	1,009,044
4_ Quality Education	2,000,000	2,000,000	2,020,000
8_ Decent Work and Economic Growth	6,601,031	6,601,031	6,667,041
DACF	46,207,400	46,207,400	46,669,474
10_Reduce Inequality	1,076,761	1,076,761	1,087,528
11_Sustainable Cities and Communities	5,048,403	5,048,403	5,098,887
12_ Responsible Consumption and Production	4,178,024	4,178,024	4,219,805
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	4,289,781	4,289,781	4,332,678
17_Partnerships for the Goals	100,000	100,000	101,000
3_Good Health and Well-Being	4,099,204	4,099,204	4,140,196
4_ Quality Education	11,797,712	11,797,712	11,915,689
6_Clean Water and Sanitation	4,208,509	4,208,509	4,250,594
8_ Decent Work and Economic Growth	11,389,007	11,389,007	11,502,897
Retained Internally Generated	36,789,884	36,789,884	37,157,783
1_No Poverty	18,000	18,000	18,180
10_Reduce Inequality	13,000	13,000	13,130
11_Sustainable Cities and Communities	7,343,000	7,343,000	7,416,430
12_ Responsible Consumption and Production	3,165,836	3,165,836	3,197,495
13_Climate Action	74,000	74,000	74,740
16_Peace, Justice, and Strong Institutions	12,781,852	12,781,852	12,909,670
17_Partnerships for the Goals	10,950,960	10,950,960	11,060,470
3_Good Health and Well-Being	1,346,000	1,346,000	1,359,460
4_ Quality Education	441,736	441,736	446,154
6_Clean Water and Sanitation	129,000	129,000	130,290
8_ Decent Work and Economic Growth	526,500	526,500	531,765
Grand Total	0	0	0
	98,191,959	98,191,959	99,173,879

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumasi Metropolitan - Kumasi	99,068,901	99,077,670	100,059,590
	876,941	885,711	885,711
	876,941	885,711	885,711
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,357,120	10,357,120	10,460,692
	189,452	189,452	191,347
	8,458,926	8,458,926	8,543,515
	1,708,742	1,708,742	1,725,830
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,752,021	3,752,021	3,789,541
	3,752,021	3,752,021	3,789,541
910104 - INFORMATION, EDUCATION AND COMMUNICATION	890,000	890,000	898,900
	890,000	890,000	898,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	535,000	535,000	540,350
	455,000	455,000	459,550
	80,000	80,000	80,800
910112 - GREEN ECONOMY ACTIVITIES	1,017,000	1,017,000	1,027,170
	17,000	17,000	17,170
	1,000,000	1,000,000	1,010,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	43,437,065	43,437,065	43,871,436
	7,417,601	7,417,601	7,491,777
	5,119,307	5,119,307	5,170,500
	19,413,922	19,413,922	19,608,061
	1,307,300	1,307,300	1,320,373
	10,178,936	10,178,936	10,280,725
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	11,264,932	11,264,932	11,377,581
	1,700,000	1,700,000	1,717,000
	9,564,932	9,564,932	9,660,581
910201 - Promotion of Small, Medium and Large scale enterprises	2,107,000	2,107,000	2,128,070
	61,000	61,000	61,610
	2,000,000	2,000,000	2,020,000
	46,000	46,000	46,460
910203 - Development and promotion of Tourism potentials	34,500	34,500	34,845
	4,500	4,500	4,545
	30,000	30,000	30,300
910301 - Extension Services	180,031	180,031	181,831
	101,031	101,031	102,041
	51,000	51,000	51,510
	28,000	28,000	28,280
910403 - Development of youth, sports and culture	55,000	55,000	55,550
	55,000	55,000	55,550

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	2,438,509	2,438,509	2,462,894
	80,000	80,000	80,800
	2,119,307	2,119,307	2,140,500
	239,203	239,203	241,595
910502 - Clinical services	218,460	218,460	220,645
	20,000	20,000	20,200
	198,460	198,460	200,445
910503 - Public Health services	86,744	86,744	87,611
	26,000	26,000	26,260
	60,744	60,744	61,351
910601 - Social intervention programmes	1,228,160	1,228,160	1,240,441
	126,399	126,399	127,663
	13,000	13,000	13,130
	1,076,761	1,076,761	1,087,528
	12,000	12,000	12,120
910603 - Community mobilization	23,000	23,000	23,230
	18,000	18,000	18,180
	5,000	5,000	5,050
910604 - Child right promotion and protection	37,000	37,000	37,370
	4,000	4,000	4,040
	33,000	33,000	33,330
910701 - Disaster management	94,000	94,000	94,940
	74,000	74,000	74,740
	20,000	20,000	20,200
910902 - Solid waste management	6,264,443	6,264,443	6,327,087
	3,078,836	3,078,836	3,109,625
	3,185,607	3,185,607	3,217,463
910903 - Liquid waste management	1,129,934	1,129,934	1,141,233
	50,516	50,516	51,021
	87,000	87,000	87,870
	992,418	992,418	1,002,342
911002 - Land use and Spatial planning	101,000	101,000	102,010
	31,000	31,000	31,310
	70,000	70,000	70,700
911004 - Parks and gardens operations	1,000	1,000	1,010
	1,000	1,000	1,010
911101 - Supervision and regulation of infrastructure development	88,409	88,409	89,293
	88,409	88,409	89,293

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911202 - Budget implementation and performance reporting				288,053	288,053	290,934
				63,053	63,053	63,684
				125,000	125,000	126,250
				100,000	100,000	101,000
911301 - Treasury and accounting activities				11,146,000	11,146,000	11,257,460
				936,000	936,000	945,360
				10,210,000	10,210,000	10,312,100
911401 - Justice delivery and legal services				167,905	167,905	169,584
				37,905	37,905	38,284
				30,000	30,000	30,300
				100,000	100,000	101,000
911501 - Management of transport services				40,000	40,000	40,400
				40,000	40,000	40,400
911701 - Data and information dissemination				47,905	47,905	48,384
				37,905	37,905	38,284
				10,000	10,000	10,100
911803 - Staff Training and skills development				1,161,769	1,161,769	1,173,387
				37,905	37,905	38,284
				80,000	80,000	80,800
				54,000	54,000	54,540
				700,000	700,000	707,000
				289,864	289,864	292,763
Grand Total	0	0	0	99,068,901	99,077,670	100,059,590

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Kumasi Metropolitan - Kumasi	99,068,901	99,077,670	100,059,590
70111 Exec. & leg. Organs (cs)	16,793,632	16,793,632	16,961,569
70112 Financial & fiscal affairs (CS)	14,126,628	14,135,398	14,267,895
70133 Overall planning & statistical services (CS)	330,737	330,737	334,044
70360 Public order and safety n.e.c	261,905	261,905	264,524
70411 General Commercial & economic affairs (CS)	2,107,000	2,107,000	2,128,070
70421 Agriculture cs	9,875,038	9,875,038	9,973,788
70451 Road transport	6,911,734	6,911,734	6,980,852
70473 Tourism	6,534,500	6,534,500	6,599,845
70510 Waste management	7,394,377	7,394,377	7,468,320
70540 Protection of biodiversity and landscape	1,000	1,000	1,010
70560 Environmental protection n.e.c	1,017,000	1,017,000	1,027,170
70610 Housing development	8,395,029	8,395,029	8,478,979
70620 Community Development	23,000	23,000	23,230
70630 Water supply	4,308,509	4,308,509	4,351,594
70721 General Medical services (IS)	86,744	86,744	87,611
70731 General hospital services (IS)	5,358,460	5,358,460	5,412,045
70740 Public health services	29,000	29,000	29,290
70911 Pre-primary education	590,000	590,000	595,900
70912 Primary education	9,155,939	9,155,939	9,247,498
70922 Upper-secondary education	2,000,000	2,000,000	2,020,000
70980 Education n.e.c	2,493,509	2,493,509	2,518,444
71040 Family and children	1,265,160	1,265,160	1,277,811
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	99,068,901	99,077,670	100,059,590

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	328,377	328,377	331,661	331,661	1,320,076
21	3.5 ENVIRONMENTAL POLLUTION	0	50,516	50,516	51,021	51,021	203,074
2101	5.1 Reduce environmental pollution	0	50,516	50,516	51,021	51,021	203,074
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	50,516	50,516	51,021	51,021	203,074
	<i>Environmental and Sanitation Management</i>	0	50,516	50,516	51,021	51,021	203,074
	SP5.3: Environmental Protection and Waste Management	0	50,516	50,516	51,021	51,021	203,074
	910903 - Liquid waste management	0	50,516	50,516	51,021	51,021	203,074
	Other expense	0	50,516	50,516	51,021	51,021	203,074
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	75,737	75,737	76,494	76,494	304,463
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	75,737	75,737	76,494	76,494	304,463
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	75,737	75,737	76,494	76,494	304,463
	<i>Infrastructure Delivery and Management</i>	0	75,737	75,737	76,494	76,494	304,463
	SP3.1: Physical and Spatial Planning Development	0	75,737	75,737	76,494	76,494	304,463
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	75,737	75,737	76,494	76,494	304,463
	Use of goods and services	0	75,737	75,737	76,494	76,494	304,463
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	202,124	202,124	204,145	204,145	812,538
3101	14.1 Promote resilient urban development	0	202,124	202,124	204,145	204,145	812,538
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	202,124	202,124	204,145	204,145	812,538
	<i>Infrastructure Delivery and Management</i>	0	202,124	202,124	204,145	204,145	812,538
	SP3.2: Public Works Services	0	88,409	88,409	89,293	89,293	355,404
	911101 - Supervision and regulation of infrastructure development	0	88,409	88,409	89,293	89,293	355,404
	Other expense	0	88,409	88,409	89,293	89,293	355,404
	SP3.3: Roads Management	0	113,715	113,715	114,852	114,852	457,134
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	113,715	113,715	114,852	114,852	457,134
	Other expense	0	113,715	113,715	114,852	114,852	457,134
Funding:12200 Retained Internally Generate		0	10,630,336	10,630,336	10,736,640	10,736,640	42,733,952

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	4,500	4,500	4,545	4,545	18,090	
1801	6.1 Diversify & expand the tourism industry for economic development	0	4,500	4,500	4,545	4,545	18,090	
180101	8.9 Devise and implement policies to promote sustainable tourism	0	4,500	4,500	4,545	4,545	18,090	
	<i>Economic Development</i>	0	4,500	4,500	4,545	4,545	18,090	
	SP4.3: Tourism Development	0	4,500	4,500	4,545	4,545	18,090	
	910203 - Development and promotion of Tourism potentials	0	4,500	4,500	4,545	4,545	18,090	
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090	
21	3.5 ENVIRONMENTAL POLLUTION	0	3,165,836	3,165,836	3,197,495	3,197,495	12,726,662	
2101	5.1 Reduce environmental pollution	0	3,165,836	3,165,836	3,197,495	3,197,495	12,726,662	
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	3,165,836	3,165,836	3,197,495	3,197,495	12,726,662	
	<i>Environmental and Sanitation Management</i>	0	3,165,836	3,165,836	3,197,495	3,197,495	12,726,662	
	SP5.3: Environmental Protection and Waste Management	0	3,165,836	3,165,836	3,197,495	3,197,495	12,726,662	
	910902 - Solid waste management	0	3,078,836	3,078,836	3,109,625	3,109,625	12,376,922	
	Use of goods and services	0	3,078,836	3,078,836	3,109,625	3,109,625	12,376,922	
	910903 - Liquid waste management	0	87,000	87,000	87,870	87,870	349,740	
	Use of goods and services	0	87,000	87,000	87,870	87,870	349,740	

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	186,000	186,000	187,860	187,860	747,720
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	186,000	186,000	187,860	187,860	747,720
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	186,000	186,000	187,860	187,860	747,720
	<i>Infrastructure Delivery and Management</i>	0	186,000	186,000	187,860	187,860	747,720
	SP3.1: Physical and Spatial Planning Development	0	186,000	186,000	187,860	187,860	747,720
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	154,000	154,000	155,540	155,540	619,080
	Use of goods and services	0	129,000	129,000	130,290	130,290	518,580
	Other expense	0	25,000	25,000	25,250	25,250	100,500
	911002 - Land use and Spatial planning	0	31,000	31,000	31,310	31,310	124,620
	Use of goods and services	0	31,000	31,000	31,310	31,310	124,620
	911004 - Parks and gardens operations	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	7,100,000	7,100,000	7,171,000	7,171,000	28,542,000
3101	14.1 Promote resilient urban development	0	7,100,000	7,100,000	7,171,000	7,171,000	28,542,000
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	7,100,000	7,100,000	7,171,000	7,171,000	28,542,000
	<i>Infrastructure Delivery and Management</i>	0	7,100,000	7,100,000	7,171,000	7,171,000	28,542,000
	SP3.2: Public Works Services	0	4,750,000	4,750,000	4,797,500	4,797,500	19,095,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	Use of goods and services	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
	Non Financial Assets	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
	Non Financial Assets	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
	SP3.3: Roads Management	0	2,350,000	2,350,000	2,373,500	2,373,500	9,447,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	550,000	550,000	555,500	555,500	2,211,000
	Use of goods and services	0	550,000	550,000	555,500	555,500	2,211,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
	Non Financial Assets	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
34	3.3 WATER RESOURCES MANAGEMENT	0	100,000	100,000	101,000	101,000	402,000
3401	3.1 Promote sustainable water resources development and management	0	100,000	100,000	101,000	101,000	402,000
340101	6.5 Implement intergrated water resources mgt.	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.2: Public Works Services	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	74,000	74,000	74,740	74,740	297,480
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	74,000	74,000	74,740	74,740	297,480
680101	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	74,000	74,000	74,740	74,740	297,480
	<i>Environmental and Sanitation Management</i>	0	74,000	74,000	74,740	74,740	297,480
	SP5.1: Disaster Prevention and Management	0	74,000	74,000	74,740	74,740	297,480
	910701 - Disaster management	0	74,000	74,000	74,740	74,740	297,480
	Use of goods and services	0	24,000	24,000	24,240	24,240	96,480
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	Funding:12602 DACF Sources	0	1,619,307	1,619,307	1,635,500	1,635,500	6,509,613
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
3101	14.1 Promote resilient urban development	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Infrastructure Delivery and Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.2: Public Works Services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
34	3.3 WATER RESOURCES MANAGEMENT	0	619,307	619,307	625,500	625,500	2,489,613
3401	3.1 Promote sustainable water resources development and management	0	619,307	619,307	625,500	625,500	2,489,613
340101	6.5 Implement intergrated water resources mgt.	0	619,307	619,307	625,500	625,500	2,489,613
	<i>Infrastructure Delivery and Management</i>	0	619,307	619,307	625,500	625,500	2,489,613
	SP3.2: Public Works Services	0	619,307	619,307	625,500	625,500	2,489,613
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	619,307	619,307	625,500	625,500	2,489,613
	Non Financial Assets	0	619,307	619,307	625,500	625,500	2,489,613
	Funding:12603 DACF Sources	0	11,865,630	11,865,630	11,984,287	11,984,287	47,699,834

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
1801	6.1 Diversify & expand the tourism industry for economic development	0	30,000	30,000	30,300	30,300	120,600
180101	8.9 Devise and implement policies to promote sustainable tourism	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.3: Tourism Development	0	30,000	30,000	30,300	30,300	120,600
	910203 - Development and promotion of Tourism potentials	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
21	3.5 ENVIRONMENTAL POLLUTION	0	4,178,024	4,178,024	4,219,805	4,219,805	16,795,658
2101	5.1 Reduce environmental pollution	0	4,178,024	4,178,024	4,219,805	4,219,805	16,795,658
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	4,178,024	4,178,024	4,219,805	4,219,805	16,795,658
	<i>Environmental and Sanitation Management</i>	0	4,178,024	4,178,024	4,219,805	4,219,805	16,795,658
	SP5.3: Environmental Protection and Waste Management	0	4,178,024	4,178,024	4,219,805	4,219,805	16,795,658
	910902 - Solid waste management	0	3,185,607	3,185,607	3,217,463	3,217,463	12,806,139
	Use of goods and services	0	3,185,607	3,185,607	3,217,463	3,217,463	12,806,139
	910903 - Liquid waste management	0	992,418	992,418	1,002,342	1,002,342	3,989,519
	Use of goods and services	0	992,418	992,418	1,002,342	1,002,342	3,989,519
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	70,000	70,000	70,700	70,700	281,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	70,000	70,000	70,700	70,700	281,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	70,000	70,000	70,700	70,700	281,400
	<i>Infrastructure Delivery and Management</i>	0	70,000	70,000	70,700	70,700	281,400
	SP3.1: Physical and Spatial Planning Development	0	70,000	70,000	70,700	70,700	281,400
	911002 - Land use and Spatial planning	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	3,978,403	3,978,403	4,018,187	4,018,187	15,993,181
3101	14.1 Promote resilient urban development	0	3,978,403	3,978,403	4,018,187	4,018,187	15,993,181
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,978,403	3,978,403	4,018,187	4,018,187	15,993,181
	Infrastructure Delivery and Management	0	3,978,403	3,978,403	4,018,187	4,018,187	15,993,181
	SP3.2: Public Works Services	0	1,249,320	1,249,320	1,261,813	1,261,813	5,022,266
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,120,962	1,120,962	1,132,171	1,132,171	4,506,266
	Use of goods and services	0	1,120,962	1,120,962	1,132,171	1,132,171	4,506,266
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	128,358	128,358	129,642	129,642	516,000
	Non Financial Assets	0	128,358	128,358	129,642	129,642	516,000
	SP3.3: Roads Management	0	2,729,083	2,729,083	2,756,374	2,756,374	10,970,915
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,729,083	2,729,083	2,756,374	2,756,374	10,970,915
	Non Financial Assets	0	2,729,083	2,729,083	2,756,374	2,756,374	10,970,915
34	3.3 WATER RESOURCES MANAGEMENT	0	3,589,203	3,589,203	3,625,095	3,625,095	14,428,595
3401	3.1 Promote sustainable water resources development and management	0	3,589,203	3,589,203	3,625,095	3,625,095	14,428,595
340101	6.5 Implement intergrated water resources mgt.	0	3,589,203	3,589,203	3,625,095	3,625,095	14,428,595
	Infrastructure Delivery and Management	0	3,589,203	3,589,203	3,625,095	3,625,095	14,428,595
	SP3.2: Public Works Services	0	3,589,203	3,589,203	3,625,095	3,625,095	14,428,595
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,325,636	3,325,636	3,358,892	3,358,892	13,369,056
	Non Financial Assets	0	3,325,636	3,325,636	3,358,892	3,358,892	13,369,056
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	263,567	263,567	266,202	266,202	1,059,539
	Use of goods and services	0	263,567	263,567	266,202	266,202	1,059,539

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	20,000	20,000	20,200	20,200	80,400
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	20,000	20,000	20,200	20,200	80,400
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental and Sanitation Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1: Disaster Prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:13402 Consolidated Fund Sources		0	1,307,300	1,307,300	1,320,373	1,320,373	5,255,344
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	1,307,300	1,307,300	1,320,373	1,320,373	5,255,344
3101	14.1 Promote resilient urban development	0	1,307,300	1,307,300	1,320,373	1,320,373	5,255,344
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	1,307,300	1,307,300	1,320,373	1,320,373	5,255,344
	<i>Infrastructure Delivery and Management</i>	0	1,307,300	1,307,300	1,320,373	1,320,373	5,255,344
	SP3.2: Public Works Services	0	1,307,300	1,307,300	1,320,373	1,320,373	5,255,344
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,307,300	1,307,300	1,320,373	1,320,373	5,255,344
	Non Financial Assets	0	1,307,300	1,307,300	1,320,373	1,320,373	5,255,344
Funding:14009 Consolidated Fund Sources		0	6,500,000	6,500,000	6,565,000	6,565,000	26,130,000
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	6,500,000	6,500,000	6,565,000	6,565,000	26,130,000
1801	6.1 Diversify & expand the tourism industry for economic development	0	6,500,000	6,500,000	6,565,000	6,565,000	26,130,000
180101	8.9 Devise and implement policies to promote sustainable tourism	0	6,500,000	6,500,000	6,565,000	6,565,000	26,130,000
	<i>Economic Development</i>	0	6,500,000	6,500,000	6,565,000	6,565,000	26,130,000
	SP4.3: Tourism Development	0	6,500,000	6,500,000	6,565,000	6,565,000	26,130,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,500,000	6,500,000	6,565,000	6,565,000	26,130,000
	Non Financial Assets	0	6,500,000	6,500,000	6,565,000	6,565,000	26,130,000
Grand Total		0	32,250,950	32,250,950	32,573,459	32,573,459	129,648,818

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	126,399	126,399	127,663	127,663	508,124
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	126,399	126,399	127,663	127,663	508,124
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	126,399	126,399	127,663	127,663	508,124
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	126,399	126,399	127,663	127,663	508,124
	Social Services Delivery	0	126,399	126,399	127,663	127,663	508,124
	SP2.3: Social Welfare and Community Development	0	126,399	126,399	127,663	127,663	508,124
	910601 - Social intervention programmes	0	126,399	126,399	127,663	127,663	508,124
	Use of goods and services	0	126,399	126,399	127,663	127,663	508,124
Funding:12200 Retained Internally Generate		0	96,000	96,000	96,960	96,960	385,920
58	2.5 REDUCING POVERTY AND INEQUALITY	0	18,000	18,000	18,180	18,180	72,360
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	18,000	18,000	18,180	18,180	72,360
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	18,000	18,000	18,180	18,180	72,360
	Social Services Delivery	0	18,000	18,000	18,180	18,180	72,360
	SP2.3: Social Welfare and Community Development	0	18,000	18,000	18,180	18,180	72,360
	910603 - Community mobilization	0	18,000	18,000	18,180	18,180	72,360
	Other expense	0	18,000	18,000	18,180	18,180	72,360
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	4,000	4,000	4,040	4,040	16,080
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	4,000	4,000	4,040	4,040	16,080
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	4,000	4,000	4,040	4,040	16,080
	Social Services Delivery	0	4,000	4,000	4,040	4,040	16,080
	SP2.3: Social Welfare and Community Development	0	4,000	4,000	4,040	4,040	16,080
	910604 - Child right promotion and protection	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	13,000	13,000	13,130	13,130	52,260
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	13,000	13,000	13,130	13,130	52,260
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	13,000	13,000	13,130	13,130	52,260
	<i>Social Services Delivery</i>	0	13,000	13,000	13,130	13,130	52,260
	SP2.3: Social Welfare and Community Development	0	13,000	13,000	13,130	13,130	52,260
	910601 - Social intervention programmes	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Other expense	0	6,000	6,000	6,060	6,060	24,120
64	2.14 EMPLOYMENT AND DECENT WORK	0	61,000	61,000	61,610	61,610	245,220
6402	14.2 Promote the creation of decent jobs	0	61,000	61,000	61,610	61,610	245,220
640202	8.5 Achieve full and prdtive employment and decent work for all	0	61,000	61,000	61,610	61,610	245,220
	<i>Economic Development</i>	0	61,000	61,000	61,610	61,610	245,220
	SP4.1:Trade and Industrial Development	0	61,000	61,000	61,610	61,610	245,220
	910201 - Promotion of Small, Medium and Large scale enterprises	0	61,000	61,000	61,610	61,610	245,220
	Use of goods and services	0	61,000	61,000	61,610	61,610	245,220
	Funding:12602 DACF Sources	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
64	2.14 EMPLOYMENT AND DECENT WORK	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
6402	14.2 Promote the creation of decent jobs	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
640202	8.5 Achieve full and prdtive employment and decent work for all	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	<i>Economic Development</i>	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	SP4.1:Trade and Industrial Development	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	Use of goods and services	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	Funding:12603 DACF Sources	0	46,000	46,000	46,460	46,460	184,920

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	46,000	46,000	46,460	46,460	184,920
6402	14.2 Promote the creation of decent jobs	0	46,000	46,000	46,460	46,460	184,920
640202	8.5 Achieve full and prdtive employment and decent work for all	0	46,000	46,000	46,460	46,460	184,920
	<i>Economic Development</i>	0	46,000	46,000	46,460	46,460	184,920
	SP4.1:Trade and Industrial Development	0	46,000	46,000	46,460	46,460	184,920
	910201 - Promotion of Small, Medium and Large scale enterprises	0	46,000	46,000	46,460	46,460	184,920
	Use of goods and services	0	46,000	46,000	46,460	46,460	184,920
Funding:12607 DACF Sources		0	1,076,761	1,076,761	1,087,528	1,087,528	4,328,578
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	1,076,761	1,076,761	1,087,528	1,087,528	4,328,578
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	1,076,761	1,076,761	1,087,528	1,087,528	4,328,578
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,076,761	1,076,761	1,087,528	1,087,528	4,328,578
	<i>Social Services Delivery</i>	0	1,076,761	1,076,761	1,087,528	1,087,528	4,328,578
	SP2.3: Social Welfare and Community Development	0	1,076,761	1,076,761	1,087,528	1,087,528	4,328,578
	910601 - Social intervention programmes	0	1,076,761	1,076,761	1,087,528	1,087,528	4,328,578
	Other expense	0	1,076,761	1,076,761	1,087,528	1,087,528	4,328,578
Funding:13519 Consolidated Fund Sources		0	50,000	50,000	50,500	50,500	201,000
58	2.5 REDUCING POVERTY AND INEQUALITY	0	5,000	5,000	5,050	5,050	20,100
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	5,000	5,000	5,050	5,050	20,100
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3: Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910603 - Community mobilization	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	33,000	33,000	33,330	33,330	132,660
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	33,000	33,000	33,330	33,330	132,660
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	33,000	33,000	33,330	33,330	132,660
	<i>Social Services Delivery</i>	0	33,000	33,000	33,330	33,330	132,660
	SP2.3: Social Welfare and Community Development	0	33,000	33,000	33,330	33,330	132,660
	910604 - Child right promotion and protection	0	33,000	33,000	33,330	33,330	132,660
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
	Other expense	0	5,000	5,000	5,050	5,050	20,100
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	12,000	12,000	12,120	12,120	48,240
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	12,000	12,000	12,120	12,120	48,240
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	12,000	12,000	12,120	12,120	48,240
	<i>Social Services Delivery</i>	0	12,000	12,000	12,120	12,120	48,240
	SP2.3: Social Welfare and Community Development	0	12,000	12,000	12,120	12,120	48,240
	910601 - Social intervention programmes	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
Grand Total		0	3,395,160	3,395,160	3,429,111	3,429,111	13,648,542

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	86,000	86,000	86,860	86,860	345,720
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	17,000	17,000	17,170	17,170	68,340
3705	7.3 Reduce greenhouse gases	0	17,000	17,000	17,170	17,170	68,340
370501	11.7 prvd uni acs to safe, incl, grn public spaces	0	17,000	17,000	17,170	17,170	68,340
	<i>Environmental and Sanitation Management</i>	0	17,000	17,000	17,170	17,170	68,340
	SP5.2: Natural Resources Conservation and Management	0	17,000	17,000	17,170	17,170	68,340
	910112 - GREEN ECONOMY ACTIVITIES	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	40,000	40,000	40,400	40,400	160,800
3901	8.1 Improve efficiency & effectiveness of road transp't	0	40,000	40,000	40,400	40,400	160,800
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	40,000	40,000	40,400	40,400	160,800
	<i>Infrastructure Delivery and Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP3.4: Transport and Traffic Management	0	40,000	40,000	40,400	40,400	160,800
	911501 - Management of transport services	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	29,000	29,000	29,290	29,290	116,580
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	29,000	29,000	29,290	29,290	116,580
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	29,000	29,000	29,290	29,290	116,580
	<i>Social Services Delivery</i>	0	29,000	29,000	29,290	29,290	116,580
	SP2.2: Public Health Services and Management	0	29,000	29,000	29,290	29,290	116,580
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	29,000	29,000	29,290	29,290	116,580
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	4,000	4,000	4,040	4,040	16,080
Funding:13402 Consolidated Fund Sources		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
3705	7.3 Reduce greenhouse gases	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
370501	11.7 prvd uni acs to safe, incl, grn public spaces	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Environmental and Sanitation Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP5.2: Natural Resources Conservation and Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910112 - GREEN ECONOMY ACTIVITIES	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Funding:14009 Consolidated Fund Sources		0	1,678,936	1,678,936	1,695,725	1,695,725	6,749,323
39	3.8 TRANSPORTATION: ROAD, RAIL, AIR, AND WATER	0	1,678,936	1,678,936	1,695,725	1,695,725	6,749,323
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,678,936	1,678,936	1,695,725	1,695,725	6,749,323
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,678,936	1,678,936	1,695,725	1,695,725	6,749,323
	<i>Infrastructure Delivery and Management</i>	0	1,678,936	1,678,936	1,695,725	1,695,725	6,749,323
	SP3.4: Transport and Traffic Management	0	1,678,936	1,678,936	1,695,725	1,695,725	6,749,323
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,678,936	1,678,936	1,695,725	1,695,725	6,749,323
	Non Financial Assets	0	1,678,936	1,678,936	1,695,725	1,695,725	6,749,323
Grand Total		0	2,764,936	2,764,936	2,792,585	2,792,585	11,115,043