

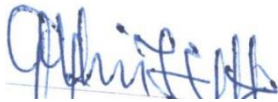


REPUBLIC OF GHANA

THE COMPOSITE BUDGET
OF THE
SUHUM MUNICIPAL ASSEMBLY
FOR THE
2016 FISCAL YEAR

APPROVAL OF COMPOSITE BUDGET FOR 2016

At a General Meeting of the Suhum Municipal Assembly held on Tuesday 30th October, 2015 Hon. Members by a resolution approved the Composite Budget of the Assembly for the 2016 fiscal year for implementation



.....
MUNICIPAL COORDINATING DIRECTOR
(GABRIEL G. H. DARI)



.....
PRESIDING MEMBER
(HON. MARTIN ADU BOAFO)



.....
MUNICIPAL CHIEF EXECUTIVE
(HON. SAMUEL FLEISCHER-KWABI)

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1.0 INTRODUCTION

1.1 DISTRICT PROFILE

1.1.1 Administration

The Suhum Municipality is one of the 26 Administrative Districts in the Eastern Region of Ghana. It used to be part of the defunct Suhum-Kraboa-Coaltar District until the Ayensuano District was carved out of it in July 2012 and Suhum elevated to a municipality status.

1.1.2 LI Establishing the District

It was established in July 2012 by Legislative Instrument (L.I.) 2048 and Suhum is the municipal capital.

1.1.3 Population

The municipality has a population of 99,275 made up of 48,347 (48.7%) males and 50,928 (51.3%) females. This represents about three percent (3.4%) of the total population of the Eastern Region. Also 37.8 percent of the population are within the age group 0-14years (children), while 32.3 percent are youth (15-34 years) with 5.9 percent being aged (65+ years). (*MPCU projection*).

1.1.4 District Economy

1.1.4.1 Agricultural Activities

More than half (57.8%) of households in the Municipality are engaged in agriculture. In terms of rural-urban distribution, the number of households engaged in agriculture in the rural areas (74.7%) is almost three times the number in the urban areas (25.3%). Most of the agricultural activities in the Municipality therefore take place in the rural areas.

Crop farming in the Municipality is very dominant in the rural areas. The number of households engaged in crop farming in the rural areas (77.4%) is about three times more than the number in urban areas (22.6%). Tree planting and livestock rearing is practiced by over 80 percent (80.6 and 81.2 percent respectively) of rural agricultural households which is four times higher than the number of agricultural households in the urban areas who are engaged in tree planting (19.4%) and livestock rearing (18.8%).

1.1.4.2 Literacy and Education

In the Suhum Municipality, 85.1 percent of the population aged 11 years and older are literate. In all 19.5 percent of the population in the Municipality can read and write English only while 88.0 percent can read and write English and another language. The proportion of literate males to females is 91.6

percent and 79.5 percent respectively. However, the proportion of illiterate females (20.5%) is more than twice that of males (8.8%).

Six out of every ten (61.8%) persons who have attended school in the past have JSS/JHS or middle school as the highest level attained. The proportion of male tertiary graduates (5.0%) is more than twice the proportion of corresponding females (2.1%).

1.1.4.3 Other Economic Characteristics - Sector and Activity

Generally, seven in ten (74.8%) persons aged 15 years and older in the Municipality are economically active. Among the economically active population, nine in ten persons (95.0%) are employed while 5.0 percent are not employed. There is not much gap between the proportion of males and females as 75.9 percent and 73.9 percent respectively are economically active.

Economic activity is lowest among the age group 15-19 years with 23 percent being economically active while 77 percent are not economically active. Among the economically active within that age group, 87.6% are employed with the rest (12.4%) not employed. Economic activity starts rising from the age group 20-24 years (70.3%) and peaks at 95.8 percent at 45-49 years and begins to fall consistently from the ages 50-54 (93.8%).

Agriculture, including forestry and fishing (37.7%) constitute the major industry of the employed population in the Suhum Municipality. Other major industries are wholesale and retail; repair of motor vehicles and motorcycles (21.9%), manufacturing (11.5%) and accommodation and food service activities (5.9%).

1.1.4.4 Key Issues

The key development problems/issues/gaps identified from the analysis of the current situation and stakeholder consultations with communities and civil society organizations are listed below:

1. Poor management of waste
2. Inadequate supply of potable water
3. Inadequate and high cost of credit to productive sectors
4. Erratic rainfall pattern
5. Poor enrolment in primary schools
6. Poor state of basic school infrastructure
7. Low physical access health care in the rural areas
8. Low prices of agricultural produce

9. Low internal revenue generation by the Assembly
10. Low electricity coverage
11. Gender Inequality against women
12. High rate of unemployment among the youth
13. Low agriculture extension coverage

1.2.0 Vision and Mission

1.2.1 Vision Statement

An environmentally friendly and economically viable municipality with adequate and accessible amenities for the people to actualise their aspirations and enjoy peaceful co-existence.

1.2.2 Mission Statement

The Suhum Municipal Assembly exists to constantly upgrade the quality of life of the people in the municipality through the efficient mobilization and utilization of resources within an effective participatory local governance framework.

1.3 District Development Goal

The basic goal of the District Medium Term Plan (GSGDA II, 2014-2017) is to address the high levels of poverty deprivation in the municipality by creating the enabling environment for increased production and productivity and improvement in the delivery of basic services.

2.0 FINANCIAL PERFORMANCE

2.1 Revenue Performance

Table 1: IGF Performance 2013-June 2015

REVENUE ITEMS	2013		2014		2015		% PERF JUNE 2015
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL 30 JUNE	
RATES	207,090.31	156,574.12	147,090.31	160,838.06	229,924.97	70,760.61	30.78
FEES	175,750.00	140,057.12	170,217.50	161,569.74	180,237.40	64,008.00	35.51
FINES	59,262.00	64,749.20	51,571.24	99,885.60	94,200.00	39,059.00	41.46
LICENSES	215,933.79	161,240.60	179,933.79	200,014.98	168,410.00	125,478.60	74.51
LAND	29,099.30	51,824.00	29,099.30	67,777.00	70,000.00	21,250.00	30.36
RENT	17,506.00	9,685.00	17,506.00	10,354.00	234,887.00	205,418.00	87.45
INVESTMENT	-	-	-	-	11,000.00	0.00	0.00
MISCELLANEOUS	4,800.00	1,766.00	48,000.00	420.00	4,058.65	1,630.00	40.16
TOTAL	709,441.40	585,896.04	643,418.14	700,859.38	992,718.02	527,604.21	53.46

Source: Finance Department SuMA

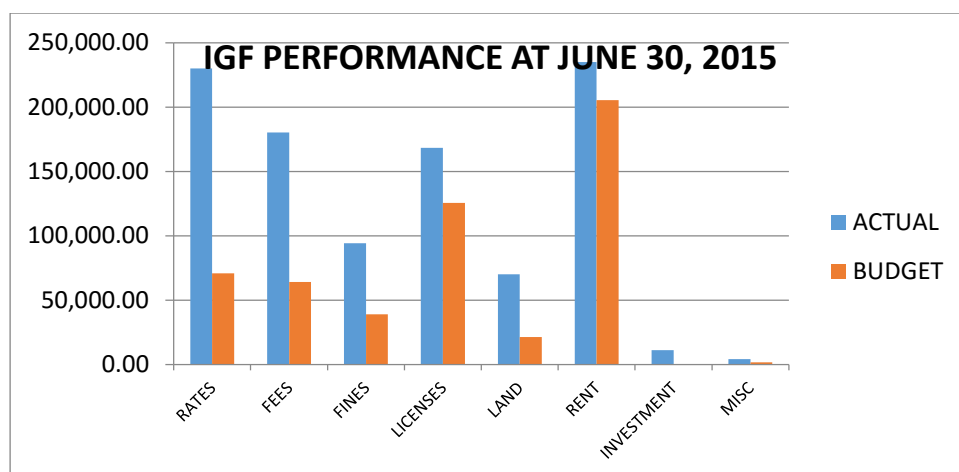


Fig.1: IGF Performance at June 30, 2015

The overall performance of 53.46% as of June 30 is as a result of pragmatic steps taken by the Assembly to boost local revenue mobilization through the use of Revenue Mobilization Task Force and sustained public education. Out of the GHC205,418.00 revenue collections from rent, about GHC160,000.00 relates to deposits from proposed beneficiaries of a new 40Unit Market Stores being constructed at Suhum. Collections from property rate however, slowed during the period due partly to complaints from section of property owners' of poor accessibility to homes. Realizing this management has begun creating access in certain areas in addition to the Central Government funded project of constructing 5Km of town roads in Suhum. The Revenue Mobilization vehicle has also been refurbished to aid revenue education in the Municipality. The outstanding performance of 87.45% under rent is the result of contributions made by prospective beneficiaries of a new market stores being constructed at Suhum.

Table 2: All Revenue Sources 2013-June 2015

ITEM	2013		2014		2015		% PERF. AS AT JUNE 2015
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT 30 JUNE	
TOTAL IGF	709,441.40	585,896.04	643,418.14	700,859.38	992,718.02	527,604.21	53.15
COMPENSATION TRANSFERS	2,384,701.52	1,687,627.44	2,237,338.71	2,170,199.29	2,411,332.81	1,514,246.63	62.80
GOODS AND SERVICES TRANSFER	142,125.00	21,759.90	51,485.00	-	59,523.99	-	0.00
ASSETS TRANSFER	30,620.00	-	40,506.00	-	-	-	0.00
DACF	1,673,422.45	563,362.96	2,105,716.82	-	2,618,485.72	670,236.68	25.60
DACF ARREARS	-	-	1,169,175.71	143,480.68	2,105,716.82	-	-
SCHOOL FEEDING	400,000.00	260,901.18	311,816.00	64,851.50	311,816.00	96,739.50	31.02
DDF	1,140,000.00	246,541.02	1,088,720.00	-	755,667.00	-	-
DDF ARREARS	-	-	355,828.00	290,773.00	-	-	-
UDG	-	-	-	-	-	-	-
DISABILITY	-	-	33,267.00	-	0.00	23,288.53	23,288.53
OTHER DONORS (AGRIC)	-	-	30,907.00	-	0.00	2,503.11	2,503.11
TOTAL	6,480,310.37	1,678,461.10	8,068,178.38	1,562,850.99	9,255,260.36	2,834,618.66	30.63

Source: Finance Department SuMA

Out of the total revenue budget of GH¢9,255,260.36 IGF consist of only 9.97% (GH¢922,717.02). This implies that the financial performance of the Assembly greatly depends on the releases of Central Government Transfers. Therefore the low percentage performance of 30.63% from all revenue sources is the result of the delayed and/or non-release of funds from Central Government to the Assembly. IGF performance of 53.15% is well above the earmarked 50% at midyear.

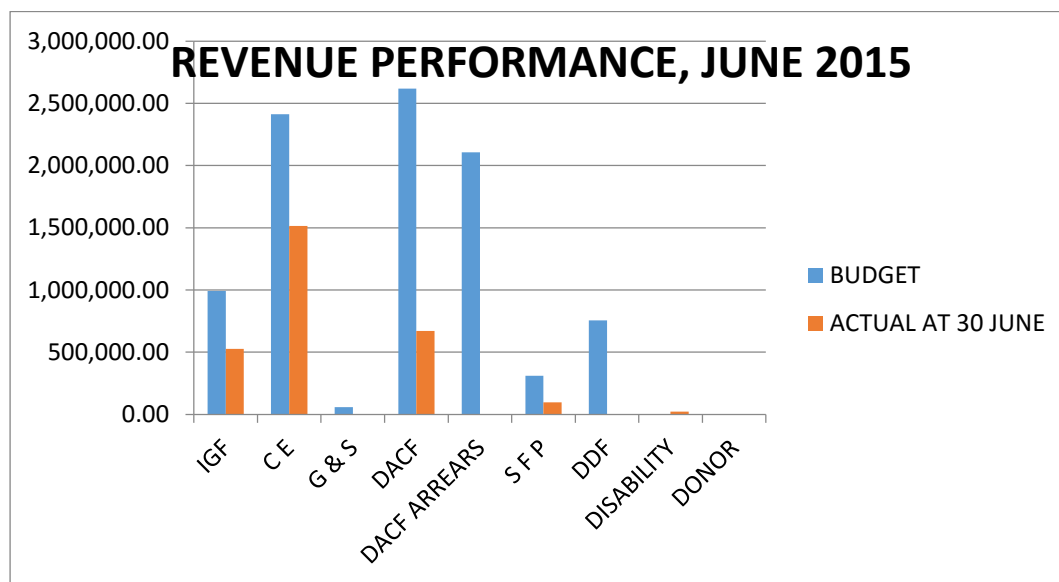


Fig.2: Revenue Performance at June 30, 2015

2.2 Expenditure Performance

Table 3: Expenditure Performance 2013-June 2015

ITEM	2013		2014		2015		% PERF. AT JUNE 2015
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT 30 JUNE	
COMPENSATION	2,384,701.52	1,687,627.44	2,237,338.71	2,170,199.29	2,411,333.00	1,514,246.63	62.80
GOODS AND SERVICES	2,227,576.00	930,227.000	3,231,096.00	548,531.00	2,886,390.36	551,033.02	19.09
ASSETS	1,868,032.85	200,157.96	2,599,743.67	1,508,594.92	3,927,537.00	259,842.15	6.62
TOTAL	6,480,310.37	3,559,492.39	4,619,346.52	2,818,012.40	9,255,260.36	2,306,764.45	24.92

Source: Finance Department SuMA

Revenue inflows determine the levels of expenditure. Therefore the delayed releases of Central Government Transfers greatly affected the implementation of the budget. The Assembly was thus unable to carry out most of the programs and projects budgeted for in the 2015 Composite Budget. These projects and programmes have been rolled onto the 2016 Composite Budget with the hope that funds will be available for their execution.

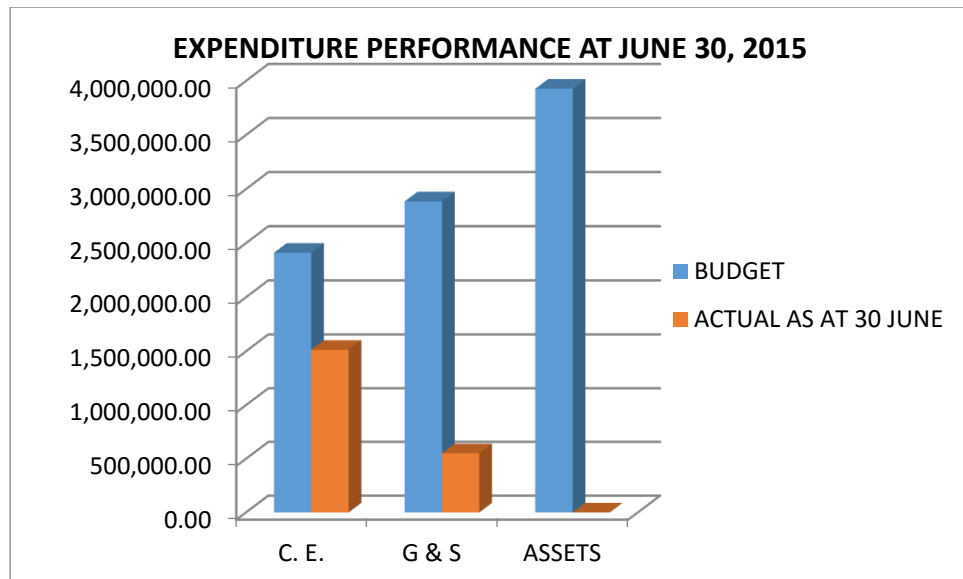


Fig.3: Expenditure Performance at June 30, 2015

2.3 Challenges and Constraints

1. Irregular flow and inadequate size of Government of Ghana Transfers
2. Weak capacity (in terms of manpower and logistics) of most MDAs at the municipal level.
3. Poor communal spirit with regard to direct labour/community initiated projects
4. Difficulty in getting free land for development projects including social amenities as a result of the peculiar nature of the land tenure system.
5. Challenges faced in collecting property rates

The challenges and constraints listed above with the exception of irregular Central Government Transfers are being addressed using specific strategies which are outlined in the 2016 Annual Action Plan.

3.0 OUTLOOK FOR 2016

3.1 REVENUE PROJECTIONS

3.1.1 IGF Only

Table 4: IGF Projections 2016-2018

REVENUE ITEMS	2015		2016	2017	2018
	BUDGET	ACTUAL AT JUNE 30			
RATES	229,924.97	70,760.61	212,134.30	234,503.20	250,824.11
FEES	180,237.40	64,008.00	310,335.00	314,840.50	314,601.80
FINES	94,200.00	39,059.00	28,600.00	28,600.00	28,600.00
LICENSES	168,410.00	125,478.60	188,940.00	201,501.00	218,790.00
LAND	70,000.00	21,250.00	93,500.00	103,150.00	113,680.00
RENT	234,887.00	418.00	287,578.40	293,042.00	296,804.00
INVESTMENT	11,000.00	205,000.00	36,000.00	38,000.00	40,000.00
MISCELLANEOUS	4,058.65	1,630.00	0.00	0.00	0.00
TOTAL	992,718.02	527,604.21	1,157,087.70	1,1213,636.70	1,263,299.91

In 2016 it is anticipated that 50.66% of expected inflows from IGF sources would be generated from Rent of Assembly Buildings and Fees. Major items within these sources are rent from Market Stores/Stalls, Market Tolls and Lorry Park Tolls. Property rate is another potential revenue source expected to contribute 18.72% of IGF in 2016. According to data obtained from the ongoing Street Naming and Property Addressing exercise, the current revenue from Property Rate would be more than doubled and become the major source of IGF.

Analysis of the above table indicates relative contributions of revenue sources to IGF. Rent will contribute the most (25.38%), followed by Fees (25.28%), Rates (18.72%), Licenses (16.67%) and Lands - key among the items is Development Permit (8.25%)

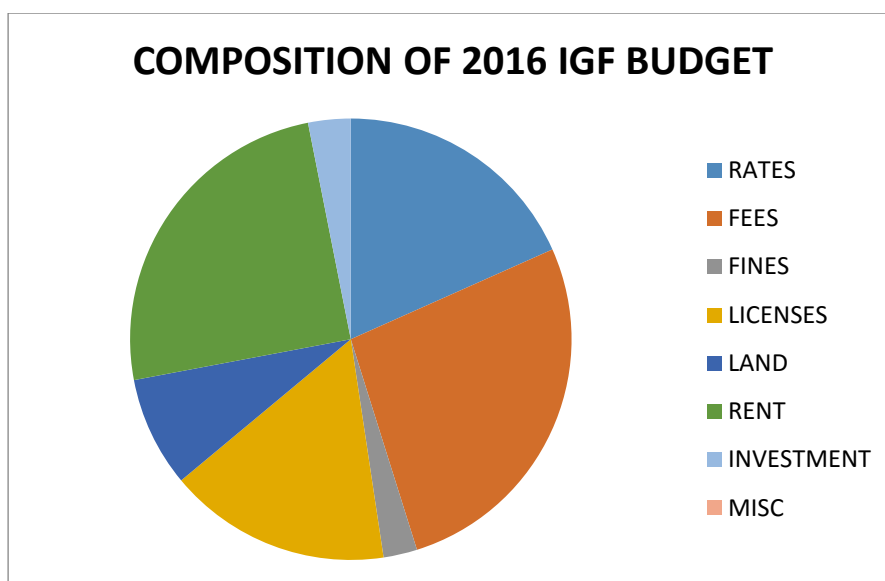


Fig.4: Composition of IGF Budget, 2015

3.1.2 All Revenue Sources

The table below shows the revenue projections by fund source for the period 2016-2018.

There is a shortfall of GH¢1,022,446.36 in expected revenue in 2016 as compared to that of 2015. This is because no provision for DACF Arrears has been made in 2016 and beyond.

Table 5: Projections All Revenue Sources 2016-2018

ITEM	2015		2016	2017	2018
	BUDGET	ACTUAL AS AT 30 JUNE			
TOTAL IGF	992,718.02	527,604.21	1,157,088.00	1,213,636.70	1,263,299.91
COMPENSATION TRANSFERS	2,411,332.81	1,514,246.63	3,028,493.00	3,331,342.15	3,664,476.36
GOODS AND SERVICES TRANSFER	59,523.99	-	36,067.00	56,833.46	59,675.13
ASSETS TRANSFER	-	-	0.00	0.00	0.00
DACF	2,618,485.72	670,236.68	3,086,203.00	3,246,922.11	4,026,183.42
DACF ARREARS	2,105,716.82	-	0.00	0.00	0.00
SCHOOL FEEDING	311,816.00	96,739.50	0.00	0.00	0.00
DDF	755,667.00	-	746,964.00	821,660.00	903,826.00
DDF ARREARS	-	-	0.00	0.00	0.00
UDG	-	-	0.00	0.00	0.00
DISABILITY	0.00	23,288.53	58,000.00	64,938.44	80,523.67
OTHER TRANSFERS (MP's Fund)	0.00	2,503.11	120,000.00	0.00	0.00
TOTAL	9,255,260.36	2,834,618.66	8,232,814.00	8,735,332.86	9,997,984.49

3.1.3 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

It is the belief of the Suhum Municipal Assembly that the set targets could be achieved based on the fact that plans are in place to:

- Intensify revenue education mobilization
- Complete the ongoing Street Naming and Property Addressing
- Improve supervision and monitoring of revenue collection.
- Intensify property valuation exercise to capture new properties
- Complete the construction of additional Market Stores/Stalls
- Build capacity of Revenue Collectors in communication and record keeping
- Improve upon service delivery.
- Enforcement of collection through the use of task force and prosecutions.

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	3,333,373		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	150,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	73,051		
030501 5.1 Promote the development of selected staple and horticultural crops	0	63,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	11,074		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	72,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	154,793		
050402 4.2 Develop social, community and recreational facilities	0	91,724		
050506 5.6. Ensure efficient utilisation of energy	0	100,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	131,355		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	90,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	306,108		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	780,000		
060104 1.4. Improve quality of teaching and learning	0	256,724		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	40,000		
060402 4.2 Ensure sust'ble financing for healthcare delivery for the poor	0	30,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	30,862		
060601 6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch	0	20,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	8,000		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	4,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	58,000		
061205 12.5 Provide t'mly & rel'ble demographic data for policy-m'king & pl'ing	0	2,000		

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>
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,405,235		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,232,815	659,064		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	189,000		
070703 7.3 Promote women's access to econ. opport'y & resours incl prope'ty	0	73,452		
070901 9.1. Improve access to affordable and timely justice	0	100,000		
<i>Grand Total ¢</i>	8,232,815	8,232,814	1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
162 01 01 001 23					
Central Administration, Administration (Assembly Office),		8,232,814.75	7,170,951.79	2,785,952.66	-4,384,999.13
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Rates					
Property income		212,134.30	209,305.52	70,760.61	-138,544.91
1412022	Property Rate	199,634.30	208,105.52	70,760.61	-137,344.91
1412023	Basic Rate (IGF)	7,500.00	1,200.00	0.00	-1,200.00
1412024	Unassessed Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties					
Property income		54,100.00	39,340.00	14,540.00	-24,800.00
1412003	Stool Land Revenue	0.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	16,000.00	4,340.00	4,340.00	0.00
1412007	Building Plans / Permit	38,100.00	35,000.00	10,200.00	-24,800.00
Sales of goods and services		39,400.00	37,000.00	43,809.00	6,809.00
1422074	Registration of Quarries	10,000.00	24,000.00	31,000.00	7,000.00
1422082	Sand Winning Permit	10,400.00	0.00	6,910.00	6,910.00
1422083	Gravel and Stone Winners	9,000.00	7,000.00	3,864.00	-3,136.00
1423009	Advertisement / Bill Boards	10,000.00	6,000.00	2,035.00	-3,965.00
<i>Output</i> 0003 Fees					
Sales of goods and services		310,335.00	268,671.75	110,333.00	-158,338.75
1422006	Corn / Rice / Flour Miller	1,800.00	0.00	612.00	612.00
1422020	Taxicab / Commercial Vehicles	14,700.00	10,850.00	3,708.00	-7,142.00
1422022	Canopy / Chairs / Bench	360.00	1,200.00	50.00	-1,150.00
1422069	Open Spaces / Parks	15,000.00	0.00	0.00	0.00
1423001	Markets	106,125.00	82,608.00	39,642.00	-42,966.00
1423002	Livestock / Kraals	0.00	0.00	0.00	0.00
1423006	Burial Fees	25,000.00	12,773.75	3,500.00	-9,273.75
1423010	Export of Commodities	20,000.00	6,000.00	3,864.00	-2,136.00
1423011	Marriage / Divorce Registration	3,000.00	2,100.00	700.00	-1,400.00
1423017	Conservancy	32,400.00	31,600.00	10,210.00	-21,390.00
1423018	Loading Fees	62,000.00	91,000.00	45,950.00	-45,050.00
1423491	Chop Bar Fees	4,500.00	26,940.00	961.00	-25,979.00
1423506	Slaughter	4,200.00	3,600.00	1,136.00	-2,464.00
1423676	Medical Exams Fees	21,250.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines					
Fines, penalties, and forfeits		28,600.00	600.00	1,136.00	536.00
1430001	Court Fines	25,000.00	600.00	0.00	-600.00
1430006	Slaughter Fines	3,600.00	0.00	1,136.00	1,136.00
<i>Output</i> 0005 Licenses					
Sales of goods and services		188,940.00	204,900.00	95,981.60	-108,918.40
1422002	Herbalist License	600.00	600.00	124.00	-476.00
1422006	Corn / Rice / Flour Miller	4,080.00	4,080.00	1,109.00	-2,971.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422007	Liquor License	22,500.00	3,600.00	1,080.00	-2,520.00
1422011	Artisan / Self Employed	6,000.00	10,000.00	1,028.00	-8,972.00
1422012	Kiosk License	23,220.00	12,900.00	7,356.00	-5,544.00
1422017	Hotel / Night Club	3,600.00	4,320.00	1,440.00	-2,880.00
1422018	Pharmacist Chemical Sell	4,000.00	3,600.00	1,200.00	-2,400.00
1422019	Sawmills	800.00	600.00	0.00	-600.00
1422021	Factories / Operational Fee	7,000.00	3,500.00	4,734.00	1,234.00
1422026	Maternity Home /Clinics	1,200.00	1,200.00	400.00	-800.00
1422028	Telecom System / Security Service	8,800.00	18,000.00	14,170.00	-3,830.00
1422030	Entertainment Centre	550.00	600.00	840.00	240.00
1422032	Akpeteshie / Spirit Sellers	1,350.00	4,100.00	0.00	-4,100.00
1422033	Stores	36,810.00	64,000.00	36,511.60	-27,488.40
1422036	Petroleum Products	7,800.00	8,000.00	3,511.00	-4,489.00
1422038	Hairdressers / Dress	15,660.00	7,500.00	1,461.00	-6,039.00
1422039	Bakeries / Bakers	375.00	0.00	0.00	0.00
1422042	Second Hand Clothing	100.00	0.00	0.00	0.00
1422044	Financial Institutions	10,075.00	10,000.00	7,475.00	-2,525.00
1422045	Commercial Houses	12,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	450.00	450.00	0.00	-450.00
1422049	Fitters	1,500.00	2,400.00	816.00	-1,584.00
1422053	Block Manufacturers	3,750.00	2,200.00	550.00	-1,650.00
1422057	Private Schools	2,200.00	6,150.00	558.00	-5,592.00
1422059	Cocoa Residue Dealers	0.00	24,000.00	4,935.60	-19,064.40
1422067	Beers Bars	2,520.00	3,600.00	2,848.40	-751.60
1422071	Business Providers	1,500.00	2,500.00	634.00	-1,866.00
1422072	Registration of Contracts / Building / Road	3,000.00	2,000.00	2,900.00	900.00
1423426	Registration of Contractors	3,000.00	5,000.00	300.00	-4,700.00
1423527	Tender Documents	4,500.00	0.00	0.00	0.00
Output 0006 Rent					
Property income		272,578.40	242,100.00	137,418.00	-104,682.00
1415002	Ground Rent	0.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	269,698.40	240,700.00	137,418.00	-103,282.00
1415013	Junior Staff Quarters	2,880.00	1,400.00	0.00	-1,400.00
Sales of goods and services		15,000.00	1,000.00	0.00	-1,000.00
1423255	Hiring of Facilities	15,000.00	1,000.00	0.00	-1,000.00
Output 0007 Grants and Transfers					
From other general government units		7,075,727.05	6,156,834.52	2,307,014.45	-3,849,820.07
1331001	Central Government - GOG Paid Salaries	3,028,493.28	2,411,332.81	1,514,246.63	-897,086.18
1331002	DACF - Assembly	3,144,203.00	2,618,485.72	693,525.21	-1,924,960.51
1331003	DACF - MP	120,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	0.00	0.00	2,503.11	2,503.11
1331009	Goods and Services- Decentralised Department	36,066.77	371,348.99	96,739.50	-274,609.49

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	686,164.00	755,667.00	0.00	-755,667.00
1331013	Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Output 0008 Investment Income					
Property income		0.00	1,200.00	1,780.00	580.00
1415011	Other Investment Income	0.00	1,200.00	1,780.00	580.00
Sales of goods and services		36,000.00	10,000.00	3,180.00	-6,820.00
1423099	Cesspit Emptying Service	24,000.00	10,000.00	3,180.00	-6,820.00
1423251	Hire of Transport	12,000.00	0.00	0.00	0.00
Output 0009 Miscellaneous Income					
Sales of goods and services		0.00	0.00	0.00	0.00
1423220	Game Licence	0.00	0.00	0.00	0.00
1423679	other income	0.00	0.00	0.00	0.00
Grand Total		8,232,814.75	7,170,951.79	2,785,952.66	-4,384,999.13

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	3,028,493	1,523,861	1,718,408	6,270,762	304,880	500,100	352,108	1,157,088	0	0	0	0	0	125,800	621,164	746,964	8,232,814
Suhum Municipal - Suhum	3,028,493	1,523,861	1,718,408	6,270,762	304,880	500,100	352,108	1,157,088	0	0	0	0	0	125,800	621,164	746,964	8,232,814
Central Administration	869,128	809,080	601,684	2,279,892	304,880	357,600	330,000	992,480	0	0	0	0	0	45,800	100,000	145,800	3,418,172
Administration (Assembly Office)	869,128	809,080	601,684	2,279,892	304,880	357,600	330,000	992,480	0	0	0	0	0	45,800	100,000	145,800	3,418,172
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	131,724	540,000	671,724	0	5,000	0	5,000	0	0	0	0	0	0	380,000	380,000	1,056,724
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	111,724	540,000	651,724	0	5,000	0	5,000	0	0	0	0	0	0	380,000	380,000	1,036,724
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	325,861	249,862	80,000	655,723	0	20,000	17,108	37,108	0	0	0	0	0	40,000	0	40,000	732,831
Office of District Medical Officer of Health	0	55,862	40,000	95,862	0	5,000	0	5,000	0	0	0	0	0	0	0	0	100,862
Environmental Health Unit	325,861	194,000	40,000	559,861	0	15,000	17,108	32,108	0	0	0	0	0	40,000	0	40,000	631,969
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	391,793	123,125	0	514,918	0	24,000	0	24,000	0	0	0	0	0	0	0	0	538,918
	391,793	123,125	0	514,918	0	24,000	0	24,000	0	0	0	0	0	0	0	0	538,918
Physical Planning	168,525	52,355	0	220,880	0	39,000	0	39,000	0	0	0	0	0	40,000	0	40,000	299,880
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	97,160	52,355	0	149,515	0	39,000	0	39,000	0	0	0	0	0	40,000	0	40,000	228,515
Parks and Gardens	71,365	0	0	71,365	0	0	0	0	0	0	0	0	0	0	0	0	71,365
Social Welfare & Community Development	824,889	23,452	50,000	898,341	0	12,000	0	12,000	0	0	0	0	0	0	0	0	968,341
Office of Departmental Head	0	2,000	0	2,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	8,000
Social Welfare	154,543	2,000	0	156,543	0	2,000	0	2,000	0	0	0	0	0	0	0	0	216,543
Community Development	670,346	19,452	50,000	739,798	0	4,000	0	4,000	0	0	0	0	0	0	0	0	743,798
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	448,296	20,764	306,724	775,784	0	27,000	0	27,000	0	0	0	0	0	0	91,164	91,164	893,948
Office of Departmental Head	0	2,135	0	2,135	0	7,000	0	7,000	0	0	0	0	0	0	0	0	9,135
Public Works	448,296	0	141,724	590,020	0	0	0	0	0	0	0	0	0	0	50,000	50,000	640,020
Water	0	0	80,000	80,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	90,000
Feeder Roads	0	18,629	85,000	103,629	0	10,000	0	10,000	0	0	0	0	0	0	41,164	41,164	154,793
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	50,000	40,000	90,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000	50,000	150,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	50,000	40,000	90,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000	50,000	150,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	63,500	0	63,500	0	3,500	5,000	8,500	0	0	0	0	0	0	0	0	72,000
	0	63,500	0	63,500	0	3,500	5,000	8,500	0	0	0	0	0	0	0	0	72,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000
	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						869,128
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office) Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							Compensation of employees [GFS]	869,128
Objective	000000	Compensation of Employees						869,128
National Strategy	0000000	Compensation of Employees						869,128
Output	0000				Yr.1	Yr.2	Yr.3	869,128
					0	0	0	
Activity	000000				0.0	0.0	0.0	869,128

Wages and Salaries								779,719
21110	Established Position							779,719
2111001	Established Post							779,719
Social Contributions								89,409
21210	Actual social contributions [GFS]							89,409
2121001	13% SSF Contribution							89,409

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 992,480
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office) Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Compensation of employees [GFS]								304,880
Objective	000000	Compensation of Employees						304,880
National Strategy	0000000	Compensation of Employees						304,880
Output	0000			Yr.1	Yr.2	Yr.3		304,880
				0	0	0		
Activity	000000			0.0	0.0	0.0		304,880

Wages and Salaries								296,100
21111	Wages and salaries in cash [GFS]							65,040
2111102	Monthly paid & casual labour							65,040
21112	Wages and salaries in cash [GFS]							231,060
2111225	Commissions							40,000
2111234	Fuel Allowance							13,400
2111238	Overtime Allowance							20,000
2111242	Travel Allowance							35,000
2111243	Transfer Grants							25,000
2111248	Special Allowance/Honorarium							97,660
Social Contributions								8,780
21210	Actual social contributions [GFS]							8,780
2121001	13% SSF Contribution							8,780

Use of goods and services								327,600
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						267,600
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						257,600
Output	0001	Human Resource Capacity enhanced by Dec 2016.		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	616202	Capacity Building Programs for Staff of the Assembly		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22108	Consulting Services							10,000
2210801	Local Consultants Fees							10,000

Output	0002	Operationalization of the Sub District Structures enhanced by Dec 2016.		Yr.1	Yr.2	Yr.3		8,100
				1	1	1		
Activity	616206	Programs Support for the Zonal Councils		1.0	1.0	1.0		8,100

Use of goods and services								8,100
22101	Materials - Office Supplies							4,800
2210101	Printed Material & Stationery							900
2210102	Office Facilities, Supplies & Accessories							900
2210103	Refreshment Items							3,000
22102	Utilities							1,500
2210201	Electricity charges							1,500
22105	Travel - Transport							1,800
2210511	Local travel cost							1,800

Output	0003	Smooth Internal Management of Assembly ensured during the Budget Period		Yr.1	Yr.2	Yr.3		134,500
				1	1	1		
Activity	616209	General Expenses		1.0	1.0	1.0		81,500

Use of goods and services								81,500
22101	Materials - Office Supplies							70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

		2210101 Printed Material & Stationery							30,000
		2210102 Office Facilities, Supplies & Accessories							20,000
		2210103 Refreshment Items							20,000
		22104 Rentals							10,000
		2210404 Hotel Accommodations							10,000
		22111 Other Charges - Fees							1,500
		2211101 Bank Charges							1,500
Activity	616210	Maintainance of Law and Order		1.0	1.0	1.0			10,000
		Use of goods and services							10,000
		22106 Repairs - Maintenance							6,000
		2210614 Traditional Authority Property							6,000
		22108 Consulting Services							4,000
		2210801 Local Consultants Fees							4,000
Activity	616211	Utilities		1.0	1.0	1.0			28,000
		Use of goods and services							28,000
		22102 Utilities							28,000
		2210201 Electricity charges							20,000
		2210202 Water							2,000
		2210203 Telecommunications							4,000
		2210204 Postal Charges							1,000
		2210207 Fire Fighting Accessories							1,000
Activity	616212	National Celebrations		1.0	1.0	1.0			15,000
		Use of goods and services							15,000
		22109 Special Services							15,000
		2210902 Official Celebrations							15,000
Output	0004	Regular Maintenance of Assets ensured over the Budget Period		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	616213	Maintenance, Repairs and Renewals		1.0	1.0	1.0			30,000
		Use of goods and services							30,000
		22106 Repairs - Maintenance							30,000
		2210602 Repairs of Residential Buildings							5,000
		2210603 Repairs of Office Buildings							5,000
		2210604 Maintenance of Furniture & Fixtures							5,000
		2210605 Maintenance of Machinery & Plant							10,000
		2210611 Markets							5,000
Output	0006	The Pool of Vehicles of the Assembly appropriately maintained.		Yr.1	Yr.2	Yr.3			75,000
				1	1	1			
Activity	616215	Maintenance of Official Vehicles		1.0	1.0	1.0			75,000
		Use of goods and services							75,000
		22105 Travel - Transport							75,000
		2210503 Fuel & Lubricants - Official Vehicles							50,000
		2210505 Running Cost - Official Vehicles							25,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967							10,000
Output	0001	Human Resource Capacity enhanced by Dec 2016.		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	616204	Continous Public Education		1.0	1.0	1.0			10,000
		Use of goods and services							10,000
		22107 Training - Seminars - Conferences							10,000
		2210711 Public Education & Sensitization							10,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							36,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants							36,000
Output	0010	Fiscal Resource Mobilization programs adequately supported.		Yr.1	Yr.2	Yr.3			36,000
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	616218	Revenue Mobilization Program	1.0	1.0	1.0	36,000
Use of goods and services						36,000
	22101	Materials - Office Supplies				15,000
	2210110	Specialised Stock				15,000
	22107	Training - Seminars - Conferences				16,000
	2210710	Staff Development				10,000
	2210711	Public Education & Sensitization				6,000
	22109	Special Services				5,000
	2210908	Property Valuation Expenses				5,000
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				24,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				24,000
Output	0001	Participatory Planning and Budgeting ensured during the budget period.	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	616221	M&E Processes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22108	Consulting Services				10,000
	2210803	Other Consultancy Expenses				10,000
Activity	616223	Establish Revenue Database	1.0	1.0	1.0	14,000
Use of goods and services						14,000
	22108	Consulting Services				14,000
	2210801	Local Consultants Fees				14,000
Other expense						30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				30,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				20,000
Output	0003	Smooth Internal Management of Assembly ensured during the Budget Period	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	616209	General Expenses	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	28210	General Expenses				20,000
	2821009	Donations				20,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				10,000
Output	0001	Human Resource Capacity enhanced by Dec 2016.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	616203	Staff Incentives and Awards	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821008	Awards & Rewards				10,000
Non Financial Assets						330,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				300,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				300,000
Output	0010	Fiscal Resource Mobilization programs adequately supported.	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	616217	Const of Market Stores/Sheds at Suhum, Akorabo and Adarkwa	1.0	1.0	1.0	300,000
Fixed assets						300,000
	31113	Other structures				300,000
	3111354	WIP Markets				300,000
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels					30,000
Output	0001	Participatory Planning and Budgeting ensured during the budget period.	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	616222	Procure 1No Double Cabbin Pickup	1.0	1.0	1.0		30,000
Fixed assets							30,000
	31121	Transport equipment					30,000
	3112101	Motor Vehicle					30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	Total By Funding				120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

Use of goods and services 80,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					80,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					80,000
Output	0002	Operationalization of the Sub District Structures enhanced by Dec 2016.	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	616208	MP's Constituency Labour Project Support	1.0	1.0	1.0		80,000
Use of goods and services							80,000
	22101	Materials - Office Supplies					80,000
	2210108	Construction Material					80,000

Other expense 40,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					40,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					40,000
Output	0002	Operationalization of the Sub District Structures enhanced by Dec 2016.	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	616208	MP's Constituency Labour Project Support	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
	28210	General Expenses					40,000
	2821009	Donations					20,000
	2821012	Scholarship/Awards					20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,290,764
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office) Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

Use of goods and services							684,080
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					619,080
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					619,080
Output	0001	Human Resource Capacity enhanced by Dec 2016.	Yr.1	Yr.2	Yr.3		45,000
Activity	616201	Training Programs for Assembly Members	1	1	1		20,000
		Use of goods and services					20,000
		22108 Consulting Services					20,000
		2210801 Local Consultants Fees					20,000
Activity	616202	Capacity Building Programs for Staff of the Assembly	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22108 Consulting Services					25,000
		2210801 Local Consultants Fees					25,000
Output	0002	Operationalization of the Sub District Structures enhanced by Dec 2016.	Yr.1	Yr.2	Yr.3		164,310
Activity	616205	Training of Zonal Council Operatives	1	1	1		10,000
		Use of goods and services					10,000
		22108 Consulting Services					10,000
		2210801 Local Consultants Fees					10,000
Activity	616207	Support for Community Initiated Projects	1.0	1.0	1.0		154,310
		Use of goods and services					154,310
		22101 Materials - Office Supplies					154,310
		2210108 Construction Material					154,310
Output	0003	Smooth Internal Management of Assembly ensured during the Budget Period	Yr.1	Yr.2	Yr.3		88,620
Activity	616209	General Expenses	1	1	1		38,620
		Use of goods and services					38,620
		22101 Materials - Office Supplies					38,620
		2210102 Office Facilities, Supplies & Accessories					38,620
Activity	616210	Maintainance of Law and Order	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22109 Special Services					50,000
		2210909 Operational Enhancement Expenses					50,000
Output	0006	The Pool of Vehicles of the Assembly appropriately maintained.	Yr.1	Yr.2	Yr.3		50,000
Activity	616215	Maintenance of Official Vehicles	1	1	1		50,000
		Use of goods and services					50,000
		22105 Travel - Transport					50,000
		2210502 Maintenance & Repairs - Official Vehicles					50,000
Output	0007	Enough Provision made to meet Contingencies over the Budget Period	Yr.1	Yr.2	Yr.3		271,150
Activity	616216	Contingency Fund	1	1	1		271,150

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Use of goods and services									271,150	
22112 Emergency Services									271,150	
2211203 Emergency Works									271,150	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								20,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants								20,000
Output	0010	Fiscal Resource Mobilization programs adequately supported.			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	616218	Revenue Mobilization Program			1.0	1.0	1.0		20,000	
Use of goods and services									20,000	
22107 Training - Seminars - Conferences									10,000	
2210710 Staff Development									10,000	
22108 Consulting Services									10,000	
2210801 Local Consultants Fees									10,000	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting								45,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels								45,000
Output	0001	Participatory Planning and Budgeting ensured during the budget period.			Yr.1	Yr.2	Yr.3		45,000	
				1	1	1				
Activity	616219	Review of MTDP			1.0	1.0	1.0		20,000	
Use of goods and services									20,000	
22108 Consulting Services									20,000	
2210803 Other Consultancy Expenses									20,000	
Activity	616220	Composite Budget Processes			1.0	1.0	1.0		15,000	
Use of goods and services									15,000	
22108 Consulting Services									15,000	
2210803 Other Consultancy Expenses									15,000	
Activity	616221	M&E Processes			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22105 Travel - Transport									10,000	
2210509 Other Travel & Transportation									10,000	
Other expense									5,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								5,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967								5,000
Output	0001	Human Resource Capacity enhanced by Dec 2016.			Yr.1	Yr.2	Yr.3		5,000	
				1	1	1				
Activity	616203	Staff Incentives and Awards			1.0	1.0	1.0		5,000	
Miscellaneous other expense									5,000	
28210 General Expenses									5,000	
2821008 Awards & Rewards									5,000	
Non Financial Assets									601,684	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								308,620
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan								308,620
Output	0005	Official Accommodation Facilities Improved by 2016			Yr.1	Yr.2	Yr.3		308,620	
				1	1	1				
Activity	616214	Rehab of Office and Residential Accommodation Facilities			1.0	1.0	1.0		308,620	
Fixed assets									308,620	
31111 Dwellings									128,620	
3111103 Bungalows/Flats									128,620	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	31112	Nonresidential buildings							100,000	
	3111204	Office Buildings							100,000	
	31131	Infrastructure Assets							80,000	
	3113108	Furniture and Fittings							80,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								203,064
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants								203,064
Output	0010	Fiscal Resource Mobilization programs adequately supported.			Yr.1	Yr.2	Yr.3		203,064	
				1	1	1				
Activity	616217	Const of Market Stores/Sheds at Suhum, Akorabo and Adarkwa			1.0	1.0	1.0		203,064	
		Fixed assets								203,064
	31113	Other structures								203,064
	3111354	WIP Markets								203,064
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting								90,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels								90,000
Output	0001	Participatory Planning and Budgeting ensured during the budget period.			Yr.1	Yr.2	Yr.3		90,000	
				1	1	1				
Activity	616222	Procure 1No Double Carbin Pickup			1.0	1.0	1.0		90,000	
		Fixed assets								90,000
	31121	Transport equipment								90,000
	3112101	Motor Vehicle								90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF				Total By Funding		145,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office) Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								45,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						45,800
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						45,800
Output	0001	Human Resource Capacity enhanced by Dec 2016.			Yr.1	Yr.2	Yr.3	35,000
Activity	616201	Training Programs for Assembly Members			1	1	1	10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210801 Local Consultants Fees								10,000
Activity	616202	Capacity Building Programs for Staff of the Assembly			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22108 Consulting Services								25,000
2210801 Local Consultants Fees								25,000
Output	0002	Operationalization of the Sub District Structures enhanced by Dec 2016.			Yr.1	Yr.2	Yr.3	10,800
Activity	616205	Training of Zonal Council Operatives			1	1	1	10,800
Use of goods and services								10,800
22108 Consulting Services								10,800
2210801 Local Consultants Fees								10,800
Non Financial Assets								100,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						100,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						100,000
Output	0010	Fiscal Resource Mobilization programs adequately supported.			Yr.1	Yr.2	Yr.3	100,000
Activity	616217	Const of Market Stores/Sheds at Suhum, Akorabo and Adarkwa			1.0	1.0	1.0	100,000
Fixed assets								100,000
31113 Other structures								100,000
3111354 WIP Markets								100,000
Total Cost Centre								3,418,172

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 5,000
Function Code	70980	Education n.e.c						
Organisation	1620302000	Suhum Municipal - Suhum_Education, Youth and Sports_Education_						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Use of goods and services 5,000

Objective	060104	1.4. Improve quality of teaching and learning						5,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						5,000
Output	0001	Motivation for improved education delivery enhanced.	Yr.1	Yr.2	Yr.3			5,000
Activity	616226	School Feeding Program	1	1	1			5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210511	Local travel cost							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 111,724
Function Code	70980	Education n.e.c						
Organisation	1620302000	Suhum Municipal - Suhum_Education, Youth and Sports_Education_						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Use of goods and services 61,724

Objective	060104	1.4. Improve quality of teaching and learning						61,724
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						61,724
Output	0001	Motivation for improved education delivery enhanced.	Yr.1	Yr.2	Yr.3			61,724
Activity	616225	Education Fund	1	1	1			61,724

Use of goods and services								61,724
22107	Training - Seminars - Conferences							61,724
2210703	Examination Fees and Expenses							61,724

Other expense 50,000

Objective	060104	1.4. Improve quality of teaching and learning						50,000
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task						50,000
Output	0001	Motivation for improved education delivery enhanced.	Yr.1	Yr.2	Yr.3			50,000
Activity	616224	Organise Best Teacher Awards	1	1	1			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821008	Awards & Rewards							50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		140,000
Function Code	70980	Education n.e.c			
Organisation	1620302000	Suhum Municipal - Suhum_Education, Youth and Sports_Education			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Non Financial Assets					140,000
Objective	060104	1.4. Improve quality of teaching and learning			140,000
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task			140,000
Output	0001	Motivation for improved education delivery enhanced.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616227	Completion of 2No Teachers' Quarters	1.0	1.0	1.0
Fixed assets					140,000
31111	Dwellings				40,000
3111153	WIP Bungalows/Flat				40,000
31112	Nonresidential buildings				100,000
3111205	School Buildings				100,000
Total Cost Centre					256,724

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				180,000
Function Code	70912	Primary education					
Organisation	1620302002	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum					

Non Financial Assets 180,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					180,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					180,000
Output	0001	Acceptable Primary School Infrastructure provided in needy Communities	Yr.1	Yr.2	Yr.3		180,000
Activity	616228	Const of 1No 6Unit Classroom Block with Ancillary Facilities at Koransan	1	1	1		180,000

Fixed assets							180,000
31112	Nonresidential buildings						180,000
3111205	School Buildings						180,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				180,000
Function Code	70912	Primary education					
Organisation	1620302002	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum					

Non Financial Assets 180,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					180,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					180,000
Output	0001	Acceptable Primary School Infrastructure provided in needy Communities	Yr.1	Yr.2	Yr.3		180,000
Activity	616228	Const of 1No 6Unit Classroom Block with Ancillary Facilities at Koransan	1	1	1		180,000

Fixed assets							180,000
31112	Nonresidential buildings						180,000
3111205	School Buildings						180,000

Total Cost Centre 360,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				360,000
Function Code	70921	Lower-secondary education					
Organisation	1620302003	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

Non Financial Assets 360,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					360,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					360,000
Output	0001	Decent Classroom Infrastructure provided in sellected needy communities	Yr.1	Yr.2	Yr.3		360,000
Activity	616229	Construction/Rehabilitation of 5No 3Unit Classroom Block with Ancillary Facilities.	1	1	1		360,000

Fixed assets							360,000
31112	Nonresidential buildings						360,000
3111205	School Buildings						360,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				60,000
Function Code	70921	Lower-secondary education					
Organisation	1620302003	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

Non Financial Assets 60,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					60,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					60,000
Output	0001	Decent Classroom Infrastructure provided in sellected needy communities	Yr.1	Yr.2	Yr.3		60,000
Activity	616229	Construction/Rehabilitation of 5No 3Unit Classroom Block with Ancillary Facilities.	1	1	1		60,000

Fixed assets							60,000
31112	Nonresidential buildings						60,000
3111205	School Buildings						60,000

Total Cost Centre 420,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1620303001	Suhum Municipal - Suhum_Education, Youth and Sports_Sports_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					20,000
Objective	060601	6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch			20,000
National Strategy	6060104	6.1.4 Encourage private sector participation in sports development and provision of infrastructure			20,000
Output	0001	Youth participation in Sporting Activities enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616230	Support for District Sports Programs	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210118 Sports, Recreational & Cultural Materials					20,000
Total Cost Centre					20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i> 5,000
Function Code	70721	General Medical services (IS)			
Organisation	1620401001	Suhum Municipal - Suhum_Health_Office of District Medical Officer of Health_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Social benefits [GFS]					5,000
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor			5,000
National Strategy	6040204	4.2.4 Increase coverage of NHIS especially for the poor			5,000
Output	0001	Financial Constraint to Healthcare Delivery for the Needy Removed	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616232	Provide Funding for 1000Vulnerables to Aquire NHIS Membership	1.0	1.0	1.0
Social security benefits					5,000
	27111	Social Security Benefits - Cash			5,000
	2711101	National Health Insurance Scheme			5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70721	General Medical services (IS)				95,862
Organisation	1620401001	Suhum Municipal - Suhum_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						30,862
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				30,862
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB				30,862
Output	0001	The Incidence of HIV/AIDS, Malaria and other communicable diseases reduced by 20%	Yr.1	Yr.2	Yr.3	30,862
Activity	616233	DRI on HIV/AIDS and Roll Back Malaria	1.0	1.0	1.0	30,862
Use of goods and services						30,862
22107 Training - Seminars - Conferences						30,862
2210711 Public Education & Sensitization						30,862
Social benefits [GFS]						25,000
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor				25,000
National Strategy	6040204	4.2.4 Increase coverage of NHIS especially for the poor				25,000
Output	0001	Financial Constraint to Healthcare Delivery for the Needy Removed	Yr.1	Yr.2	Yr.3	25,000
Activity	616232	Provide Funding for 1000Vulnerables to Acquire NHIS Membership	1.0	1.0	1.0	25,000
Social security benefits						25,000
27111 Social Security Benefits - Cash						25,000
2711101 National Health Insurance Scheme						25,000
Non Financial Assets						40,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				40,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				40,000
Output	0001	Health Services made available in needy Communities	Yr.1	Yr.2	Yr.3	40,000
Activity	616231	Const of 1No CHPS Compounds at Nankese Abesim	1.0	1.0	1.0	40,000
Fixed assets						40,000
31112 Nonresidential buildings						40,000
3111207 Health Centres						40,000
Total Cost Centre						100,862

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 325,861
Function Code	70740	Public health services						
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							Compensation of employees [GFS]	325,861	
Objective	000000	Compensation of Employees						325,861	
National Strategy	0000000	Compensation of Employees						325,861	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	325,861
Activity	000000					0.0	0.0	0.0	325,861

Wages and Salaries		292,659
21110	Established Position	292,659
2111001	Established Post	292,659
Social Contributions		33,202
21210	Actual social contributions [GFS]	33,202
2121001	13% SSF Contribution	33,202

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70740	Public health services						Total By Funding
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit Eastern						32,108
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Use of goods and services	15,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities							15,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation							10,000
Output	0001	Environmental Sanitation in Communities improved by Dec 2016				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	616235	Maintenance of Sanitary Vehicles				1.0	1.0	1.0	10,000
Use of goods and services									10,000
22105 Travel - Transport									10,000
2210505 Running Cost - Official Vehicles									10,000
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services							5,000
Output	0001	Environmental Sanitation in Communities improved by Dec 2016				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	616241	Administrative Overheads				1.0	1.0	1.0	5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210511 Local travel cost									5,000

								Non Financial Assets	17,108
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities							17,108
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services							17,108
Output	0001	Environmental Sanitation in Communities improved by Dec 2016				Yr.1	Yr.2	Yr.3	17,108
						1	1	1	
Activity	616240	Rehabilitation of Suhum Slaughter Slab				1.0	1.0	1.0	17,108
Fixed assets									17,108
31112 Nonresidential buildings									17,108
3111206 Slaughter House									17,108

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		234,000		
Function Code	70740	Public health services						
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								194,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						194,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						190,000
Output	0001	Environmental Sanitation in Communities improved by Dec 2016		Yr.1	Yr.2	Yr.3		190,000
Activity	616234	Evacuation of Refuse Dumps		1.0	1.0	1.0		60,000
Use of goods and services								60,000
22106 Repairs - Maintenance								60,000
2210616 Sanitary Sites								60,000
Activity	616235	Maintenance of Sanitary Vehicles		1.0	1.0	1.0		40,000
Use of goods and services								40,000
22105 Travel - Transport								40,000
2210505 Running Cost - Official Vehicles								40,000
Activity	616236	Procure Sanitary Tools and Equipment		1.0	1.0	1.0		60,000
Use of goods and services								60,000
22102 Utilities								60,000
2210205 Sanitation Charges								60,000
Activity	616237	Fumigation Services		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22102 Utilities								30,000
2210205 Sanitation Charges								30,000
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services						4,000
Output	0001	Environmental Sanitation in Communities improved by Dec 2016		Yr.1	Yr.2	Yr.3		4,000
Activity	616239	Organise Environmental Health Education in Communities		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
Non Financial Assets								40,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						40,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						40,000
Output	0001	Environmental Sanitation in Communities improved by Dec 2016		Yr.1	Yr.2	Yr.3		40,000
Activity	616238	Develop Land Acquired for Public Cemetary at Omenako		1.0	1.0	1.0		40,000
Fixed assets								40,000
31113 Other structures								40,000
3111302 Cemeteries								40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70740	Public health services			40,000
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					40,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities			40,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation			40,000
Output	0001	Environmental Sanitation in Communities improved by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616234	Evacuation of Refuse Dumps	1.0	1.0	1.0
Use of goods and services					40,000
22106 Repairs - Maintenance					40,000
2210616 Sanitary Sites					40,000
Total Cost Centre					631,969

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						414,918
Organisation	162060001	Suhum Municipal - Suhum_Agriculture	Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Compensation of employees [GFS] 391,793

Objective	000000	Compensation of Employees						391,793
National Strategy	0000000	Compensation of Employees						391,793
Output	0000			Yr.1	Yr.2	Yr.3		391,793
Activity	000000			0	0	0		391,793

Wages and Salaries								345,192
21110	Established Position							345,192
2111001	Established Post							345,192
Social Contributions								46,601
21210	Actual social contributions [GFS]							46,601
2121001	13% SSF Contribution							46,601

Use of goods and services 23,125

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						14,051
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, truck						14,051
Output	0001	Internal Management of Municipal Agric Dev't Unit ensured		Yr.1	Yr.2	Yr.3		11,551
Activity	616242	Administrative Overheads		1	1	1		11,551

Use of goods and services								11,551
22101	Materials - Office Supplies							1,551
2210101	Printed Material & Stationery							1,551
22105	Travel - Transport							10,000
2210502	Maintenance & Repairs - Official Vehicles							3,000
2210503	Fuel & Lubricants - Official Vehicles							4,000
2210509	Other Travel & Transportation							3,000

Output	0002	Application of Improved Agric Practices by Farmers enhanced		Yr.1	Yr.2	Yr.3		2,500
Activity	616244	Intensify Field Demonstration to Enhance Adoption of Technologies		1	1	1		2,500

Use of goods and services								2,500
22108	Consulting Services							2,500
2210805	Consultants Materials and Consumables							2,500

Objective	030501	5.1 Promote the development of selected staple and horticultural crops						3,000
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone						3,000
Output	0001	Post Harvest Losses in Selected staple Crops reduced by 30% by Dec 2015		Yr.1	Yr.2	Yr.3		3,000
Activity	616247	Train Selected FBOs in Agric Best Practices		1	1	1		3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						6,074
National Strategy	3060112	6.1.12 Ensure effective implementation of METASIP to modernise livestock and poultry industry for development						6,074

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output		Yr.1	Yr.2	Yr.3	
0001	Improved Livestock and Poultry Technologies Disseminated to target farmers	1	1	1	6,074
Activity	616248 Train selected Poultry and Livestock Farmers in best practices	1.0	1.0	1.0	2,000
Use of goods and services					2,000
22107 Training - Seminars - Conferences					2,000
2210711 Public Education & Sensitization					2,000
Activity	616249 Maintain Vaccination Clinic	1.0	1.0	1.0	4,074
Use of goods and services					4,074
22101 Materials - Office Supplies					4,074
2210105 Drugs					4,074

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained						Total By Funding 24,000		
Function Code	70421	Agriculture cs								
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture	Eastern							
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum								
Use of goods and services								24,000		
Objective	030104	1.4. Increase access to extension services and re-orient agric edu							9,000	
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, frank							9,000	
Output	0001	Internal Management of Municipal Agric Dev't Unit ensured					Yr.1	Yr.2	Yr.3	6,000
						1	1	1		
Activity	616242	Administrative Overheads					1.0	1.0	1.0	6,000
Use of goods and services								6,000		
	22101	Materials - Office Supplies								3,000
	2210101	Printed Material & Stationery								3,000
	22105	Travel - Transport								3,000
	2210503	Fuel & Lubricants - Official Vehicles								3,000
Output	0002	Application of Improved Agric Practices by Farmers enhanced					Yr.1	Yr.2	Yr.3	3,000
						1	1	1		
Activity	616243	Organise Best Farmer Awards					1.0	1.0	1.0	3,000
Use of goods and services								3,000		
	22105	Travel - Transport								3,000
	2210509	Other Travel & Transportation								3,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops								10,000
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone								10,000
Output	0001	Post Harvest Losses in Selected staple Crops reduced by 30% by Dec 2015					Yr.1	Yr.2	Yr.3	10,000
						1	1	1		
Activity	616246	Provide Material Assistance to Selected Farmers					1.0	1.0	1.0	10,000
Use of goods and services								10,000		
	22101	Materials - Office Supplies								10,000
	2210120	Purchase of Petty Tools/Implements								10,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation								5,000
National Strategy	3060112	6.1.12 Ensure effective implementation of METASIP to modernise livestock and poultry industry for development								5,000
Output	0001	Improved Livestock and Poultry Technologies Disseminated to target farmers					Yr.1	Yr.2	Yr.3	5,000
						1	1	1		
Activity	616249	Maintain Vaccination Clinic					1.0	1.0	1.0	5,000
Use of goods and services								5,000		
	22101	Materials - Office Supplies								5,000
	2210104	Medical Supplies								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		100,000	
Function Code	70421	Agriculture cs						
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								50,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					50,000	
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone					50,000	
Output	0001	Post Harvest Losses in Selected staple Crops reduced by 30% by Dec 2015			Yr.1	Yr.2	Yr.3	50,000
Activity	616246	Provide Material Assistace to Selected Farmers			1	1	1	50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210120 Purchase of Petty Tools/Implements								50,000
Other expense								50,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					50,000	
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, frank					50,000	
Output	0002	Application of Improved Agric Practices by Farmers enhanced			Yr.1	Yr.2	Yr.3	50,000
Activity	616243	Organise Best Farmer Awards			1	1	1	50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821008 Awards & Rewards								50,000
Total Cost Centre								538,918

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	99,515
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

Compensation of employees [GFS]							97,160
Objective	000000	Compensation of Employees					97,160
National Strategy	0000000	Compensation of Employees					97,160
Output	0000		Yr.1	Yr.2	Yr.3		97,160
			0	0	0		
Activity	000000		0.0	0.0	0.0		97,160

Wages and Salaries							86,805
21110	Established Position						86,805
2111001	Established Post						86,805
Social Contributions							10,356
21210	Actual social contributions [GFS]						10,356
2121001	13% SSF Contribution						10,356

Use of goods and services							2,355
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,355
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					2,355
Output	0001	Statutory Planning Committee Strengthened to strictly Control Human Settlements	Yr.1	Yr.2	Yr.3		2,355
			1	1	1		
Activity	616251	Resourcing the Office of the MT&CP Officer	1.0	1.0	1.0		1,055

Use of goods and services							1,055
22101	Materials - Office Supplies						1,055
2210101	Printed Material & Stationery						1,055

Activity	616254	Organise Public Education on Proper Land Use and Planning Programs	1.0	1.0	1.0		1,300
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Use of goods and services							1,300
22107	Training - Seminars - Conferences						1,300
2210711	Public Education & Sensitization						1,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained		<i>Total By Funding</i>			39,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							29,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					29,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					29,000
Output	0001	Statutory Planning Committee Strengthened to strictly Control Human Settlements		Yr.1	Yr.2	Yr.3	29,000
Activity	616250	Organise SPC Functional Meetings		1	1	1	4,000
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210708 Refreshments							4,000
Activity	616251	Resourcing the Office of the MT&CP Officer		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210102 Office Facilities, Supplies & Accessories							5,000
Activity	616252	Prepare Layouts for 5 Major Settlements		1.0	1.0	1.0	15,000
Use of goods and services							15,000
22108 Consulting Services							15,000
2210801 Local Consultants Fees							15,000
Activity	616254	Organise Public Education on Proper Land Use and Planning Programs		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210711 Public Education & Sensitization							5,000
Other expense							10,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					10,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					10,000
Output	0001	Statutory Planning Committee Strengthened to strictly Control Human Settlements		Yr.1	Yr.2	Yr.3	10,000
Activity	616253	Conduct Street Naming and Property Addressing		1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821018 Civic Numbering/Street Naming							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Other expense 50,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						50,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						50,000
Output	0001	Statutory Planning Committee Strengthened to strictly Control Human Settlements	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	616253	Conduct Street Naming and Property Addressing	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821018	Civic Numbering/Street Naming							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					40,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Other expense 40,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						40,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						40,000
Output	0001	Statutory Planning Committee Strengthened to strictly Control Human Settlements	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	616253	Conduct Street Naming and Property Addressing	1.0	1.0	1.0			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821018	Civic Numbering/Street Naming							40,000

Total Cost Centre 228,515

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70540	Protection of biodiversity and landscape			71,365
Organisation	1620703001	Suhum Municipal - Suhum_Physical Planning_Parks and Gardens_Eastern			
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum			
Compensation of employees [GFS]					71,365
Objective	000000	Compensation of Employees			71,365
National Strategy	0000000	Compensation of Employees			71,365
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					71,365
Wages and Salaries					64,663
	21110	Established Position			64,663
	2111001	Established Post			64,663
Social Contributions					6,701
	21210	Actual social contributions [GFS]			6,701
	2121001	13% SSF Contribution			6,701
Total Cost Centre					71,365

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,000
Function Code	70620	Community Development						
Organisation	1620801001	Suhum Municipal - Suhum_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Use of goods and services 2,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,000
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						2,000
Output	0001	Efficient Internal Management ensured over the budget year	Yr.1	Yr.2	Yr.3			2,000
Activity	616255	Administrative Overheads	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210708	Refreshments							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					6,000
Function Code	70620	Community Development						
Organisation	1620801001	Suhum Municipal - Suhum_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Use of goods and services 6,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						6,000
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						6,000
Output	0001	Efficient Internal Management ensured over the budget year	Yr.1	Yr.2	Yr.3			6,000
Activity	616255	Administrative Overheads	1	1	1			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							3,000
2210101	Printed Material & Stationery							3,000
22105	Travel - Transport							3,000
2210509	Other Travel & Transportation							3,000

Total Cost Centre 8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						156,543
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Compensation of employees [GFS] **154,543**

Objective	000000	Compensation of Employees						154,543
National Strategy	0000000	Compensation of Employees						154,543
Output	0000			Yr.1	Yr.2	Yr.3		154,543
Activity	000000			0	0	0		154,543

Wages and Salaries								140,878
21110	Established Position							140,878
2111001	Established Post							140,878
Social Contributions								13,665
21210	Actual social contributions [GFS]							13,665
2121001	13% SSF Contribution							13,665

Use of goods and services **2,000**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						2,000
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						2,000
Output	0001	Child Welfare and Development Promoted esp. in Deprived Communities		Yr.1	Yr.2	Yr.3		2,000
Activity	616256	Supervision and Monitoring of Daycare Centres		1	1	1		2,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210509	Other Travel & Transportation							1,000

Activity	616257	Sensitize 20 Communities on Child Welfare Promotion and Protection		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						2,000
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Use of goods and services **2,000**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						2,000
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						2,000
Output	0001	Child Welfare and Development Promoted esp. in Deprived Communities		Yr.1	Yr.2	Yr.3		2,000
Activity	616257	Sensitize 20 Communities on Child Welfare Promotion and Protection		1	1	1		2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			Total By Funding
Function Code	71040	Family and children			58,000
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					58,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			58,000
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels			8,000
Output	0001	Vulnerables and Disadvantaged in Society Integrated into Mainstream economic Activity	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616259	Update Data on PWD's in the Municipality	1.0	1.0	1.0
		Use of goods and services			4,000
	22108	Consulting Services			4,000
	2210803	Other Consultancy Expenses			4,000
Activity	616260	Organise Disability Committee Meetings	1.0	1.0	1.0
		Use of goods and services			4,000
	22107	Training - Seminars - Conferences			4,000
	2210708	Refreshments			4,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes			50,000
Output	0001	Vulnerables and Disadvantaged in Society Integrated into Mainstream economic Activity	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616258	Financial and Material Support to PWD's	1.0	1.0	1.0
		Use of goods and services			50,000
	22101	Materials - Office Supplies			50,000
	2210119	Household Items			50,000
Total Cost Centre					216,543

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		674,798	
Function Code	70620	Community Development				
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Compensation of employees [GFS]					670,346	
Objective	000000	Compensation of Employees			670,346	
National Strategy	0000000	Compensation of Employees			670,346	
Output	0000		Yr.1	Yr.2	Yr.3	670,346
			0	0	0	
Activity	000000		0.0	0.0	0.0	670,346
Wages and Salaries					597,967	
21110 Established Position					597,967	
2111001 Established Post					597,967	
Social Contributions					72,379	
21210 Actual social contributions [GFS]					72,379	
2121001 13% SSF Contribution					72,379	
Use of goods and services					4,452	
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety			4,452	
National Strategy	7070302	7.3.2 Develop entrepreneurial and technical skills of women and girls			2,000	
Output	0001	Women and the Vulnerables empowered	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	616262	Empwer Women on Legal and Women Rights	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210113 Feeding Cost					2,000	
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance			2,452	
Output	0001	Women and the Vulnerables empowered	Yr.1	Yr.2	Yr.3	2,452
			1	1	1	
Activity	616263	Organise Workshop on Gender Mainstreaming	1.0	1.0	1.0	2,452
Use of goods and services					2,452	
22105 Travel - Transport					2,452	
2210511 Local travel cost					2,452	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70620	Community Development			4,000
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					4,000
Objective	070703	7.3 Promote women's access to econ. opport'y & resours incl propety			4,000
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance			4,000
Output	0001	Women and the Vulnerables empowered	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616263	Organise Workshop on Gender Mainstreaming	1.0	1.0	1.0
Use of goods and services					4,000
22101 Materials - Office Supplies					4,000
2210103 Refreshment Items					4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		65,000
Function Code	70620	Community Development			
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					15,000
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety			15,000
National Strategy	7070302	7.3.2 Develop entrepreneurial and technical skills of women and girls			5,000
Output	0001	Women and the Vulnerables empowered	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616262	Empwer Women on Legal and Women Rights	1.0	1.0	1.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210701	Training Materials			5,000
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance			10,000
Output	0001	Women and the Vulnerables empowered	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616263	Organise Workshop on Gender Mainstreaming	1.0	1.0	1.0
		Use of goods and services			10,000
	22107	Training - Seminars - Conferences			10,000
	2210709	Allowances			10,000
Non Financial Assets					50,000
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety			50,000
National Strategy	7070302	7.3.2 Develop entrepreneurial and technical skills of women and girls			50,000
Output	0001	Women and the Vulnerables empowered	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616261	Rehab of Classroom Facility at Community Dev't Training School	1.0	1.0	1.0
		Fixed assets			50,000
	31112	Nonresidential buildings			50,000
	3111205	School Buildings			50,000
Total Cost Centre					743,798

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						2,135
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head Eastern						
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum						

Use of goods and services **2,135**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						2,135
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						2,135
Output	0001	Effective Sopervision of Projects ensured						2,135
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	616264	Administrative Overheads	1.0	1.0	1.0			2,135

Use of goods and services								2,135
22101	Materials - Office Supplies							2,135
2210101	Printed Material & Stationery							2,135

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						7,000
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head Eastern						
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum						

Use of goods and services **7,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						7,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						7,000
Output	0001	Effective Sopervision of Projects ensured						7,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	616264	Administrative Overheads	1.0	1.0	1.0			7,000

Use of goods and services								7,000
22101	Materials - Office Supplies							3,000
2210102	Office Facilities, Supplies & Accessories							3,000
22105	Travel - Transport							4,000
2210509	Other Travel & Transportation							4,000

Total Cost Centre **9,135**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				448,296
Function Code	70610	Housing development					
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

Compensation of employees [GFS] 448,296

Objective	000000	Compensation of Employees					448,296
National Strategy	0000000	Compensation of Employees					448,296
Output	0000		Yr.1	Yr.2	Yr.3		448,296
			0	0	0		
Activity	000000		0.0	0.0	0.0		448,296

Wages and Salaries							394,975
21110	Established Position						394,975
2111001	Established Post						394,975
Social Contributions							53,322
21210	Actual social contributions [GFS]						53,322
2121001	13% SSF Contribution						53,322

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				141,724
Function Code	70610	Housing development					
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

Non Financial Assets 141,724

Objective	050402	4.2 Develop social, community and recreational facilities					91,724
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide					91,724
Output	0001	Social, Community and Recreational Facilities improved	Yr.1	Yr.2	Yr.3		91,724
			1	1	1		
Activity	616265	Const. of Recreational Facilities at Event Park	1.0	1.0	1.0		51,724

Fixed assets							51,724
31131	Infrastructure Assets						51,724
3113153	WIP Landscaping and Gardening						51,724

Activity	616266	Rehab of Community Centre at Suhum	1.0	1.0	1.0		40,000
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Fixed assets							40,000
31112	Nonresidential buildings						40,000
3111204	Office Buildings						40,000

Objective	050506	5.6. Ensure efficient utilisation of energy					50,000
National Strategy	5050602	5.6.2 Promote the use and design of energy efficient and renewable energy technologies in public and private buildings					50,000
Output	0001	Street Lighting improved in all Security Risk Areas	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	616267	Provision of Street Lights in Selected Communities	1.0	1.0	1.0		50,000

Fixed assets							50,000
31131	Infrastructure Assets						50,000
3113101	Electrical Networks						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70610	Housing development			50,000
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Non Financial Assets					50,000
Objective	050506	5.6. Ensure efficient utilisation of energy			50,000
National Strategy	5050602	5.6.2 Promote the use and design of energy efficient and renewable energy technologies in public and private buildings			50,000
Output	0001	Street Lighting improved in all Security Risk Areas	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616267	Provision of Street Lights in Selected Communities	1.0	1.0	1.0
Fixed assets					50,000
	31131	Infrastructure Assets			50,000
	3113101	Electrical Networks			50,000
Total Cost Centre					640,020

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	10,000
Function Code	70630	Water supply					
Organisation	1621003001	Suhum Municipal - Suhum_Works_Water_Eastern					
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum					

Use of goods and services 10,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					10,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply					10,000
Output	0001	Access to Affordable and Safe Water increased by 20%	Yr.1	Yr.2	Yr.3		10,000
Activity	616269	Training of WATSAN Committees	1	1	1		10,000

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210711	Public Education & Sensitization						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	80,000
Function Code	70630	Water supply					
Organisation	1621003001	Suhum Municipal - Suhum_Works_Water_Eastern					
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum					

Non Financial Assets 80,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					80,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies					80,000
Output	0001	Access to Affordable and Safe Water increased by 20%	Yr.1	Yr.2	Yr.3		80,000
Activity	616268	Drilling of Borehole in Selected Communities	1	1	1		50,000

Fixed assets							50,000
31131	Infrastructure Assets						50,000
3113110	Water Systems						50,000

Activity	616270	Rehabilitation of Boreholes	1	1	1		30,000
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Fixed assets							30,000
31131	Infrastructure Assets						30,000
3113110	Water Systems						30,000

Total Cost Centre 90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		10,000
Function Code	70451	Road transport			
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					10,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			10,000
National Strategy	5010102	1.1.2 Ensure that Ghana complies with and sustains international safety and security standards at all ports			10,000
Output	0001	Selected Feeder Roads made motorable all year round	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616273	Maintenance of Assembly's Grader	1.0	1.0	1.0
Use of goods and services					10,000
22105 Travel - Transport					10,000
2210503 Fuel & Lubricants - Official Vehicles					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70451	Road transport						Total By Funding
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads_Eastern						103,629
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Use of goods and services								18,629	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							18,629
National Strategy	5010102	1.1.2 Ensure that Ghana complies with and sustains international safety and security standards at all ports							18,629
Output	0001	Selected Feeder Roads made motorable all year round			Yr.1	Yr.2	Yr.3	18,629	
				1	1	1			
Activity	616273	Maintenance of Assembly's Grader			1.0	1.0	1.0	18,629	
Use of goods and services								18,629	
22105 Travel - Transport								18,629	
2210502 Maintenance & Repairs - Official Vehicles								18,629	

Non Financial Assets								85,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							85,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							70,000
Output	0001	Selected Feeder Roads made motorable all year round			Yr.1	Yr.2	Yr.3	70,000	
				1	1	1			
Activity	616272	Rehab. Of Selected Feeder Roads			1.0	1.0	1.0	70,000	
Fixed assets								70,000	
31113 Other structures								70,000	
3111308 Feeder Roads								70,000	
National Strategy	5010204	1.2.4 Promote road-based mass transport system including accelerated implementation of BRT under the Ghana Urban Transport Project (GUTP)							15,000
Output	0001	Selected Feeder Roads made motorable all year round			Yr.1	Yr.2	Yr.3	15,000	
				1	1	1			
Activity	616271	Const of Passenger Sheds at Boye Fitter			1.0	1.0	1.0	15,000	
Fixed assets								15,000	
31113 Other structures								15,000	
3111305 Car/Lorry Park								15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70451	Road transport			41,164
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Non Financial Assets					41,164
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			41,164
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			41,164
Output	0001	Selected Feeder Roads made motorable all year round	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616272	Rehab. Of Selected Feeder Roads	1.0	1.0	1.0
Fixed assets					41,164
	31113	Other structures			41,164
	3111308	Feeder Roads			41,164
Total Cost Centre					154,793

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70411	General Commercial & economic affairs (CS)			10,000
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					10,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			10,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services			10,000
Output	0001	LED Activities Prioritised to Nurture SMEs	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616275	Organise Skills Dev't Training for Selected Artsans	1.0	1.0	1.0
Use of goods and services					10,000
22107 Training - Seminars - Conferences					10,000
2210701 Training Materials					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		90,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								50,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						50,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						30,000
Output	0001	LED Activities Prioritised to Nurture SMEs			Yr.1	Yr.2	Yr.3	30,000
Activity	616275	Organise Skills Dev't Training for Selected Artisans			1	1	1	30,000
Use of goods and services								30,000
22108 Consulting Services								30,000
2210801 Local Consultants Fees								30,000
National Strategy	2030103	3.1.3 Provide opportunities for MSMEs to participate in all Public Private Partnerships (PPPs) and local content arrangements						20,000
Output	0001	LED Activities Prioritised to Nurture SMEs			Yr.1	Yr.2	Yr.3	20,000
Activity	616276	Purchase of Equipment for LED Activities			1	1	1	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210120 Purchase of Petty Tools/Implements								20,000
Non Financial Assets								40,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						40,000
National Strategy	2030103	3.1.3 Provide opportunities for MSMEs to participate in all Public Private Partnerships (PPPs) and local content arrangements						40,000
Output	0001	LED Activities Prioritised to Nurture SMEs			Yr.1	Yr.2	Yr.3	40,000
Activity	616274	Establishment of Light Industrial Site at Suhum			1	1	1	40,000
Fixed assets								40,000
31113 Other structures								40,000
3111365 WIP Workshop								40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		50,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Non Financial Assets					50,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			50,000
National Strategy	2030103	3.1.3 Provide opportunities for MSMEs to participate in all Public Private Partnerships (PPPs) and local content arrangements			50,000
Output	0001	LED Activities Prioritised to Nurture SMEs	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616274	Establishment of Light Industrial Site at Suhum	1.0	1.0	1.0
Fixed assets					50,000
	31113	Other structures			50,000
	3111365	WIP Workshop			50,000
Total Cost Centre					150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1621300001	Suhum Municipal - Suhum_Legal	Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

Non Financial Assets 100,000

Objective	070901	9.1. Improve access to affordable and timely justice					100,000
National Strategy	7090101	9.1.1 Increase the number and improve quality of court infrastructure					100,000
Output	0001	Justice made accessible to Residents in Suhum and its environs	Yr.1	Yr.2	Yr.3		100,000
Activity	616277	Rehab of Suhum Magistrate Court	1	1	1		100,000

Fixed assets							100,000
31112	Nonresidential buildings						100,000
3111204	Office Buildings						100,000
Total Cost Centre							100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						8,500
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention	Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Use of goods and services								3,500
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						3,500
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						3,500
Output	0001	Capacity to Manage Impacts of Climate Change Strengthened	Yr.1	Yr.2	Yr.3		3,500	
Activity	616280	Sensitize Communities on Causes and Effects of Climate Change	1.0	1.0	1.0		3,500	
Use of goods and services								3,500
22107 Training - Seminars - Conferences								3,500
2210711 Public Education & Sensitization								3,500

Non Financial Assets								5,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						5,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						5,000
Output	0001	Capacity to Manage Impacts of Climate Change Strengthened	Yr.1	Yr.2	Yr.3		5,000	
Activity	616278	Tree Planting in Wind Storm Prone Areas and along Water Bodies	1.0	1.0	1.0		5,000	
Fixed assets								5,000
31131 Infrastructure Assets								5,000
3113103 Landscaping and Gardening								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70360	Public order and safety n.e.c			63,500
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention	Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					63,500
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			63,500
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters			57,000
Output	0001	Capacity to Manage Impacts of Climate Change Strengthened	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616279	Train Staff and Disaster Volunteers on Disaster Prevention and Management	1.0	1.0	1.0
		Use of goods and services			7,000
	22108	Consulting Services			7,000
	2210801	Local Consultants Fees			7,000
Activity	616281	Provision of Relief Items	1.0	1.0	1.0
		Use of goods and services			50,000
	22101	Materials - Office Supplies			50,000
	2210119	Household Items			50,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability			6,500
Output	0001	Capacity to Manage Impacts of Climate Change Strengthened	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616280	Sensitize Communities on Causes and Effects of Climate Change	1.0	1.0	1.0
		Use of goods and services			6,500
	22108	Consulting Services			6,500
	2210801	Local Consultants Fees			6,500
Total Cost Centre					72,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i> 2,000
Function Code	71090	Social protection n.e.c.			
Organisation	1621700001	Suhum Municipal - Suhum_Birth and Death Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					2,000
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning			2,000
National Strategy	6120501	12.5.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant and timely demographic data for planning and policy-making			2,000
Output	0001	Coverage of Birth and Death Registration Expanded	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616282	Administrative Overheads	1.0	1.0	1.0
Use of goods and services					2,000
22105 Travel - Transport					2,000
2210511 Local travel cost					2,000
Total Cost Centre					2,000
Total Vote					8,232,814