



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAM BASED BUDGET ESTIMATES

FOR 2017

SUHUM MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

GSGDA II POLICY OBJECTIVES

The GSGDA II contains twenty (20) Policy Objectives that are relevant to the Suhum Municipal Assembly. These are:

- Improve efficiency and competitiveness of MSMEs
- Promote the development of selected staple and horticultural crops
- Increase access to extension services and re-orient agriculture education
- Promote livestock and poultry development for food security and job creation
- Enhance capacity to adapt to climate change impacts
- Ensure capacity to mitigate impact of natural disasters, risks and vulnerability
- Create efficient and effective transport system that meets user needs
- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities.
- Increase inclusive and equitable access to, and participation in education at all levels.
- Improve quality of teaching and learning
- Bridge the equity gaps in geographical access to health services
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Promote effective child development in all communities, especially deprived areas
- Ensure effective appreciation of and inclusion of disability issues Make social protection effective by targeting the poor and needy.
- Ensure effective implementation of the decentralization policy and programmes.
- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels.
- Ensure efficient and effective resource mobilization and management including IGF.
- Promote gender equity in political, social and economic development systems and outcomes

GOAL

The basic goal of the District Medium Term Plan (GSGDAII, 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.

CORE FUNCTIONS

The Suhum Municipal Assembly is responsible for the overall development of the area of authority. It therefore has the duty to:

- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the development of the area;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

- initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- and the development, improvement and management of human settlements and the environment in the district.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Service delivery by Municipal Assembly improved	Number of complaints of staff inefficiencies and infractions received from the public	2015	30	2016	18	2017	5
Improved engagement between Municipal Assembly and Citizens	Number of stakeholders fora held	2015	1	2016	2	2017	4
BECE Pass Rate improved	BECE Pass rate	2015	65.3%	2016	78.2	2017	90.0%
Enrolment increased	Enrolment levels basic schools	2015	14,786	2016	15,003	2017	15,500
Improved access to health facilities	Out-patients attendance at health facilities	2015	8,986	2016	11,134	2017	12,100
Reduction in the number of environmental sanitation related diseases	Number of cases of cholera recorded	2015	5	2016	1	2017	0
Improved revenue mobilization	Total IGF collected	2015	689,950.64	2016	661,031.40	2017	1,274,072.00

SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Suhum Municipal Assembly was able to achieve most of its planned activities for the year, both physical and non-physical activities.

The physical projects include the following:

- Construction of two (2) – Storey, 40-Unit lockable stores with ancillary facilities at Suhum Main Market.
- Construction of 10-Unit lockable stores at Akorabo Market.
- Construction of 40 No. Market sheds at Akorabo.
- Construction of 6-Unit Classroom Block at Metemano.
- Completion of 6-Unit classroom block at Okonam.
- Completion of 6-unit classroom block at Akorabo.
- Completion of 3-unit classroom block at Amede.
- Drilling of 10 No. boreholes for communities
- Conversion of gari processing plant into a CHPS Compound.
- Reshaping of 50 km of feeder roads.

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE TRENDS

Expenditure Projections (2017-2019)

EXPENDITURE ITEM	2016 BUDGET	ACTUAL	2017	2018	2019
COMPENSATION	2,776,160.12	1,760,602.88	3,028,297.00	3,179,711.85	3,338,697.45
GOODS & SERVICE	1,475,980.29	1,064,358.22	2,555,515.00	2,531,099.55	2,657,654.53
ASSETS	2,128,226.99	1,968,140.89	2,624,801.00	2,677,805.25	2,811,695.52
TOTAL	6,380,367.40	4,793,101.99	8,435,326.00	8,393,566.65	8,813,244.99

REVENUE TRENDS

All Revenue Sources

REVENUE SOURCES	2016		2017	2018	2019
	BUDGET	ACTUAL			
TOTAL IGF	1,133,287.70	945,865.74	1,304,135.88	1,356,889.47	1,493,378.42
COMPENSATION	2,776,160.12	2,043,440.97	2,827,020.12	2,968,371.13	3,116,789.69
TRANSFERS					
GOODS & SERVICES	53,248.00	0.00	44,973.00	47,870.99	59,974.54
TRANSFER					
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00
DACF	3,086,203.00	2,009,068.45	3,132,283.00	3,262,647.15	3,425,779.51
SCHOOL FEEDING	312,000.00	0.00	0.00	0.00	0.00
DDF	746,964.00	584,027.00	850,500.00	657,054.30	689,907.02
Other Funds	58,000.00	100,052.63	225,000.00	183,750.00	192,937.50
TOTAL	7,603,654.00	6,078,633.67	8,435,326.00	8,466,583.04	8,958,766.00

IGF Only

REVENUE ITEMS	2016		2017	2018	2019
	BUDGET	ACTUAL			
RATES	258,815.00	265,862.86	308,251.88	286,717.07	315,388.78
FEES	225,666.00	211,466.85	353,504.00	388,854.40	427,739.84
FINES	180,433.00	132,011.00	12,000.00	13,200.00	14,520.00
LICENSES	286,175.00	165,088.50	201,470.00	214,577.00	236,834.70
LAND	15,000.00	95,739.00	140,020.00	123,992.00	136,391.20
RENT	50,100.00	47,108.00	250,390.00	288,849.00	317,733.90
INVESTMENT	17,500.00	14,550.00	32,000.00	35,200.00	38,720.00
MISCELLANEOUS	4,759.00	14,039.53	6,500.00	5,500.00	6,050.00
TOTAL	1,033,449.00	945,865.74	1,303,135.88	1,356,889.47	1,493,378.42

In 2017 it is anticipated that 46% of expected inflows from IGF sources would be generated from Rent from 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 24%% of IGF in 2017.

The pie chart above indicates relative contributions of revenue sources to IGF. Fees will contribute the most (27%), followed by Rates (24%), Rent (19%), Licenses (15%) and Lands (11%).

PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Ensure effective implementation of decentralization policy and programs.
- To improve physical revenue mobilization and management.
- To improve public expenditure management
- Integrate and institutionalise district level planning and budgeting through the participatory process at all levels.
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Mobilize and effectively utilize human resources

Budget Programme Description

The Management and Administration Program seeks to provide services relating to general administration, finance, revenue mobilization, co-ordination of budget and planning and its monitoring and evaluation, as well as mobilizing and utilizing human resources for the effective performance of the Assembly's functions.

This program has the following sub-programs under it:

- General Administration
- Finance and Revenue Mobilization
- Human Resources
- Planning, Budgeting and Co-ordination

The Program will be carried out by a total of One Hundred and Eight (108) staff from the Central Administration including those of Finance Department, Human Resource, Planning and Budget units of the Assembly.

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.1: General Administration

Budget Sub-Program Objective

The objective of the General Administration Sub-Program is to provide administrative support to the departments and units of the Assembly.

Budget Sub-Program Description

This sub-program is to provide support services, effective and efficient general administration and organization of the Municipal Assembly. This is to be delivered through the provision of general support services to the general public and other departments of the Assembly.

The Records, Estate, Transport, Procurement and Stores units of the Assembly will deliver this program. This sub-program will be solely funded from the internally generated revenue of the Municipal Assembly.

The main beneficiaries of the sub-program will be the other departments of the Municipal Assembly and the general public within the Municipality.

A total of seventy-four (74) staff will execute this sub- program.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Meetings between Assembly members and electorates held.	Number of meetings between held between elected assembly members and electorates	0	1	3	3	3
Internet facility installed at Municipal Administration Block	Number of offices with access to internet facilities.	0	0	1	1	1
General Assembly meetings organised	Number of general assembly meetings organised	3	3	3	4	3
Sub-Committee meetings held	Number of Sub-committee meetings held	15	15	15	15	15
Executive Committee meetings held.	Number of executive committee meetings held	3	3	3	3	3

Budget Sub-Program Operations and Projects

In the table below are listed main operations and projects to be undertaken under this sub-program.

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.2: Finance and Revenue Mobilization

Budget Sub-Program Objective

The objective of this sub-program is to improve the mobilization and management of fiscal and monetary resources of the Assembly.

Budget Sub-Program Description

The Finance and Revenue Mobilization sub-program seeks to ensure sound management of fiscal and monetary resources. The sub-program will be delivered through:

- Keeping, rendering and publishing statements on public accounts;
- Keeping receipts and custody of all public and trust monies payable to the Assembly
- Facilitating the disbursement of legitimate and authorised funds;
- Preparing financial reports at specific periods;
- Preparing payment vouchers and financial encumbrances;
- Undertaking revenue mobilization activities and
- Making provision for financial services to all departments of the Assembly.

This sub-program will be delivered by the Finance Department and Revenue unit of the Municipal Assembly. The sub-program will be funded by the internally generated funds of the Assembly as well as Government of Ghana transfers. The beneficiaries of the sub-program are the departments of the Assembly and the general public. A total of fifteen (15) staff will execute the sub-program.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building workshop for revenue officers organised	Number of capacity building workshops organised	2	2	4	4	4
Protective clothing and equipment for revenue collectors provided	Number of revenue collectors provided with protective clothing	0	0	17	17	17

Motor bikes for revenue collectors provided	Number of motor bikes procured for revenue collectors	0	2	3	4	5
Hard working revenue collectors rewarded	Number of revenue collectors rewarded for hard work.	0	0	5	10	20
Value books procured	Amount used in procuring value books	8,500	9,000	11,500	12,500	13,000
Revenue data register updated	Number of new revenue items identified	0	2	3	5	7

Budget Sub-Program Operations and Projects

The following table lists the main operations and projects to be undertaken under this sub-program.

Operations	Projects
Procure printed materials and stationery	Supply of protective clothing and uniform
Procure specialized stock (value books)	Procure 5No Motorbikes for Zonal Heads
Local travel cost	
Organize public education and sensitization on payment of rates and fees	
Update revenue data	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.3: Planning, Budgeting and Coordination

Budget Sub-Program Objective

The objectives of this sub-program are listed below:

- To integrate and institutionalise district level planning and budgeting through the participatory process at all levels.
- To expand and sustain opportunities for effective citizen's engagement.
- To enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions.

Budget Sub-Program Description

The Planning, Budgeting and Co-ordination sub-program ensures co-ordination of the preparation of departmental plans and budgets of the Assembly as well as the monitoring and evaluation of the implementation of these plans and budgets.

The Planning and Budget Units of the Municipal Assembly will be responsible for the execution of this sub-program and will be funded through the Assembly's internally generated revenue and the Assembly's share of the District Assemblies' Common Fund.

The beneficiaries of the sub-program will be the departments of the Assembly, Zonal Councils and the general public. The total staff strength of the two units available to execute this sub-program is three (3).

Budget Sub-Programme Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public hearing on composite budget held.	Number of public hearings on composite budget held.	2	2	2	2	2
Municipal Planning Co-ordinating Unit (MPCU) meetings held.	Number of MPCU meetings held.	4	4	4	4	4

Quarterly projects monitoring visits held and reports produced.	Number of quarterly monitoring visits held	4	4	4	4	4
Composite Budget prepared	Budget approved by 30 th Oct	1	1	1	1	1
Annual Action Plan Prepared	Annual Action Plan approved by 30 th Oct	1	1	1	1	1
District Medium Term Development Plan Prepared	-	-	-	-	1	-

Budget Sub-Program Operations and Projects

The table lists the main operations and projects to be undertaken under this sub-program

Operations	Projects
Organize community level public hearings on planning, budgeting and M&E to disseminate information.	
Organize quarterly MPCU meetings and disseminate progress reports	
Prepare departmental annual budgets for collation into composite budget	
Review existing Medium –Term Development plan, M&E plans, Annual Action plans and prepare the new plan.	
Prepare Annual Action Plan	

BUDGET SUB-PROGRAM SUMMARY
PROGRAM 1: Management and Administration
SUB-PROGRAM 1.4: Legislative Oversight

Budget Sub-Program Objective

The objective of Legislative Oversight Sub-Program is:

- To ensure effective implementation of the decentralization policy and programmes.

Budget Sub-Program Description

The Legislative Oversight Sub-Programme will ensure that the Assembly performs its legislative responsibilities imposed on it by the Ghana’s 1992 Constitution and the Local Government Act 1993, Act 462.

The sub-program will be delivered through the holding of statutory sub-committees, Executive Committee meetings where recommendations from the sub-committee will be forwarded to the General Assembly for discussion and approval for implementation by Office of the Municipal Chief Executive.

The Central Administration Department of the Municipal Assembly made up ten (10) staff will be responsible for the execution of this sub-program and will be funded by the Assembly’s internally generated revenue and transfers from the Central Government.

The Zonal Councils, general public and departments of the Assembly are the expected beneficiaries of this sub-program.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings organised	Number of general assembly meetings organised	3	3	3	4	3
Sub-Committee meetings held	Number of Sub-committee meetings held	20	20	20	20	20
Executive Committee meetings held.	Number of executive committee meetings held	3	3	3	4	3

Budget Sub-Program Operations and Projects

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

Operations	Projects
Organize General Assembly meetings	Supply 3No Motorbikes to the Councils
Organise Executive committee meetings	Furnish the Councils
Organise sub-committee meetings	
Organise Zonal Council Meetings	

BUDGET SUB-PROGRAM SUMMARY
PROGRAM 1: Management and Administration
SUB-PROGRAM 1.5 Human Resources Management

Budget Sub-Program Objective

The sub-program objective is to ensure effective as mobilizing and utilizing human resources for the effective performance of the Assembly’s functions.

Budget Sub-Program Description

The Human Resource Management Sub-Program mainly ensures the management and development of capabilities and competencies of staff as well as the co-ordinating of human resources management programs to efficiently deliver service in the Local Government Service (LGS).

The sub-program will be delivered through the updating and submission of monthly Human Resource Management Information System Data, validating of monthly salaries, facilitates capacity building programs for staff, staff needs assessment, updating of staff list, promotions, organization etc.

The Human Resource Unit made up of three (3) staff and other heads of departments of the Assembly will be responsible for the implementation of this sub-program. The sub-program will be funded by Government of Ghana Transfers and Assembly’s internally generated funds. The beneficiaries of this sub-programme are the staff of the various departments of the Assembly.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly Human Resource Management Information Systems (HRMIS) reports prepared and submitted to the RCC, LGSS and PSC.	Number of HRMIS reports prepared and submitted.	-	12	12	12	12
Capacity of staff updated	Number of capacity building workshops organised for staff	2	2	4	4	4

	Number of staff attending refresher training programmes	10	11	20	20	20
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Budget Sub-Program Operations and Projects

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

Operations	Projects
Train staff to improve capacity	
Prepare and submit monthly HRMIS reports.	

BUDGET PROGRAM SUMMARY

PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Program Objectives

The objectives of the Infrastructure Delivery and Management Program are as follows:

- To create and sustain an efficient and effective transport system that meets user needs.
- To integrate land use, transport planning, development planning and service provision.
- To promote a sustainable, spatially integrated and orderly development of human settlements.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

Budget Program Description

The Infrastructure Delivery and Management Program seeks to ensure the provision of transport infrastructure, water and sanitation services and the provision of orderly, sustainable and spatially integrated development of human settlements in the Municipality.

There are two sub-programs under this programme:

- Physical and Spatial Planning.
- Infrastructure Development.

The Program will be carried out by a total of Nineteen (19) staff from the Works and Park and Gardens Units of the Assembly.

BUDGET SUB-PROGRAM SUMMARY
PROGRAM 2: Infrastructure Delivery and Management
SUB-PROGRAM 2.1 Physical and Spatial Planning

Budget Sub-Program Objective

The objective of the physical and spatial planning sub-program is to promote a sustainable, spatially integrated and orderly development of human settlements.

Budget Sub-Program Description

This sub-program looks at the provision of physical planning and land use and development policies through the preparation of physical plans, approval of building plans and undertaking of development control in the Municipality.

The Physical Planning Department made up of Town and Country Planning Unit and the Parks and Garden Units will be responsible for the implementation and execution of this sub-programme and will involve a total of four (4) staff.

The sub-program will be funded by the District Assemblies Common Fund, District Development Facility, GoG Transfers and Assembly’s internally generated fund.

The beneficiaries of the sub-programme will be the general public.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street and properties named and addressed	Number of streets and properties named and addressed	400	477	520	550	600
Statutory Planning Committee meetings held	Number of SPC meetings held	4	4	4	4	4
Layouts for settlements prepared.	Number of layouts prepared	0	0	1	1	2
Statutory Planning Committee meetings held	Number of SPC meetings held	4	4	4	4	4

Layouts for settlements prepared.	Number of layouts prepared	0	0	1	1	2
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Budget Sub-Program Operations and Projects

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

Operations	Projects
Hold Statutory Planning Committee meetings.	Name all streets and alleys in Suhum
	Prepare sector layout for settlements.

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: Infrastructure Delivery and Management SUB-PROGRAM 2.2 Infrastructure Development

Budget Sub-Program Objective

The objectives of this program are as follows:

- To create and sustain an efficient and effective transport system that meets user needs.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

Budget Sub-Program Description

This sub-program will ensure the provision and maintenance of physical infrastructure in the Municipality including roads, markets, drains, water and sanitation facilities and electricity but excluding infrastructure relating to health and education.

The sub-program is to be delivered through:

- The preparation of tender documents for all civil works projects to be undertaken by the Assembly through contracts by the Assembly.
- The facilitation of the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Provision of technical and engineering on works undertaken by the Assembly.
- Inspection of all civil works contracted by the Municipal Assembly.

The Municipal Works Department, Department of Urban Roads and the Transport Unit of the Assembly represented by fifteen (15) personnel will be responsible for the execution of the sub-program.

The beneficiaries of the sub-programme are the general public.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Rehabilitation of office buildings	Number office buildings repaired	0	0	1	1	1

Rehabilitation of residential buildings	Number of residential buildings repaired	0	1	2	2	2
Reshaping of feeder roads	Length of feeder roads reshaped	30kms	40kms	40kms	45kms	50kms

Budget Sub-Program Operations and Projects

The table below lists the main operations and projects to be undertaken by the sub-program

Operations	Projects
Conduct weekly inspection on development control	Rehabilitate Decentralized Department offices
	Rehabilitate Staff Bungalows
	Rehabilitate and reshape feeder roads
	Construction of Market shed at Akorabo
	Construction of Market shed at Nankese
	Construction of 1No. 10 Market stores at Akorabo
	Rehabilitation of Community Centre at Suhum

BUDGET PROGRAM SUMMARY

PROGRAM 3: SOCIAL SERVICES DELIVERY

Budget Program Objectives

The objectives of this program are as follows:

- To increase inclusive and equitable access to, and participation in education at all levels
- To promote the teaching and learning of science, mathematics and technology at all levels
- To improve quality of teaching and learning
- To bridge the equity gaps in geographical access to health services
- To ensure sustainable financing for health care delivery and financial protection for the poor
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- To make social protection more effective in targeting the poor and the vulnerable
- To promote effective child development in all communities, especially deprived areas
- To protect children against violence, abuse and exploitation
- To ensure effective appreciation of and inclusion of disability issues

Budget Program Description

The Social Services Program will see to the provision of health and education services. It also seeks to ensure the promotion of welfare of children, the aged and the disabled and other social welfare services.

This program has three sub-programs under it namely:

- Education and Youth Development
- Health Delivery and
- Social Welfare and Community Development.

Aside the staff of Municipal Offices of Education and Health, there is Fifty-Two (52) personnel in the Department of Social Development who are available to carry out the activities under the program.

BUDGET SUB-PROGRAM SUMMARY
PROGRAM 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAM 3.1: Education and Youth Development

Budget Sub-Program Objective

The objectives of the education and youth development sub-program are:

- To increase inclusive and equitable access to, and participation in education at all levels
- To promote the teaching and learning of science, mathematics and technology at all levels
- To improve management of education service delivery
- To improve quality of teaching and learning

Budget Sub-Program Description

The Education and Youth Development Sub-Programme will ensure the provision of pre-school and basic education infrastructure and services in the municipality.

The Sub-program will be delivered through:

- The construction and maintenance of basic education infrastructure.
- The supervision of pre-school, primary and junior high schools in the Municipality
- Supervision of teaching and learning in basic schools.

The Municipal Education office will be responsible for the implementation of operations set out in this sub-program and the programme will be funded by the District Development Facility, the District Assemblies' Common Fund and the Assembly's internally generated funds.

The beneficiaries of the program are school children, teachers and parents.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Classroom blocks constructed	Number of Classroom block constructed	3	6	5	5	5
Best Teacher award organised	Number of teachers awarded	0	0	43	43	43

Students sponsored to participate on regional STMIE clinic	Number of students sponsored	15	15	20	25	25
Joint mock examination organised	Number of mock examinations organized	2	2	2	2	2
My first day at school organized	Program report	1	1	1	1	1
Classroom blocks constructed	Number of classroom blocks constructed	3	4	5	5	5

Budget Sub-Program Operations and Projects

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

Operations	Projects
Sponsor students to Regional STMIE Clinics	Construction of 1No. 3-Unit Classroom Blocks with Ancillary Facilities at Kukua
Organize joint mock examination for JHS 3 students	Construction 1No. KG block with ancillary facilities at Ayisaa
Organize My First Day at School	Construction of 1No. 6-Unit Classroom Block with ancillary facilities at Koransan
Support the organisation of sports, recreation and cultural programs	Organize Best Teachers Award for deserving teachers in the Municipality
	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities Tetekasom
	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Amanhyia

BUDGET SUB-PROGRAM SUMMARY
PROGRAM 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAM 3.2: Health Delivery

Budget Sub-Program Objective

The objectives of this sub-program are as follows:

- To bridge the equity gaps in geographical access to health services
- To ensure sustainable financing for health care delivery and financial protection for the poor
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

Budget Sub-Program Description

The health delivery sub-program is purposely for the provision of primary health care services for the people in the Municipality. This is to be delivered through the construction and rehabilitation of CHPS Compounds, clinics and health centres, undertaken of health education and immunization and nutrition programs, promotion of good health and sanitation, disease control and prevention, etc.

The Municipal Health Administration through the Municipal Health Management Team has the responsibility off executing this sub-program. The sub-program will be funded by the District Assemblies’ Common Fund and the District Development Facility.

The beneficiaries of this sub-program will be the general public.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
CHPS compound constructed	Number of CHPS compounds constructed	1	2	1	2	2
National Immunization Days held	Number of Immunization days held	2	2	3	3	3
Condoms distributed	Number of condoms distributed	5,000	5,000	5,000	5,000	5,000

Municipal AIDS Committee meetings held	Number of Municipal AIDS Committee meetings held	4	4	4	4	4
World AIDS Day commemorated	Program report	1	1	1	1	1

Budget Sub-Program Operations and Projects

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

Operations	Projects
Support the National Immunization day activities	Construct 1 No. CHPS Compound with Nurses Quarters.
Promote the use of condoms by distributing condoms	
Organize Municipal AIDS Committee Meetings	
Organize regular review meetings with NGOs and CBOs implementing MSHAP	
Commemorate World AIDS days	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAM 3.3: Social Welfare and Community Development

Budget Sub-Program Objective

The objectives of this sub-program are as follows:

- To make social protection more effective in targeting the poor and the vulnerable
- To promote effective child development in all communities, especially deprived areas
- To protect children against violence, abuse and exploitation
- To ensure effective appreciation of and inclusion of disability issues

Budget Sub-Program Description

This sub-program will ensure the implementation of social welfare and community development policies within the framework of national policy. The sub-program will be delivered through:

- Registration of persons with disabilities;
- Assistance to the aged;
- Personal social welfare services;
- Hospital welfare services;
- Assistance to street children, child survival and development; and
- Socio-economic and emotional stability in families.
- Literacy and adult education classes
- Voluntary contribution and communal labour for the provision of facilities such as water, schools, library, community centres and public places of convenient.

The Social Welfare and Community Development Sub-Program will be implemented by the Department of Social Welfare and Community Development of the Municipal Assembly with total staff strength of Fifty-Two (52) will execute this sub-program.

The sub-program will be funded through the Disability Fund, District Assemblies Common Fund and Assemblies' Internally Generated Fund.

Children, the aged, the disabled and the indigents are the beneficiaries of this sub-program.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disabled registered	Number of disabled persons registered	33	41	50	55	60
Social enquiries conducted	Number of social enquiry reports submitted	11	10	15	20	25
Child rights sensitization programmes held	Number of child rights sensitization programmes held	1	2	3	3	3

Budget Sub-Program Operations and Projects

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

Operations
Continue the registration of disabled persons
Conduct social enquiries and submit reports
Provide financial support to PWD's

Projects
Rehab of Municipal Assembly Office Annex

BUDGET PROGRAM SUMMARY

PROGRAM 4: ECONOMIC DEVELOPMENT

Budget Program Objectives

The objectives of this program are as follows:

- To increase access to extension services and re-orientation of agriculture education
- To improve post-production management
- To promote the development of selected staple and horticultural crops
- To improve private sector productivity and competitiveness domestically & globally
- To improve efficiency and competitiveness of MSMEs
- To intensify the promotion of domestic tourism

Budget Program Description

The Economic Development Program aims to facilitate the development and growth of private sector businesses to improve incomes. This program also seeks to develop the agriculture sector in the Municipality to improve productivity to ensure the socio-economic wellbeing of the people in the Municipality.

The economic development program has two sub programs under it namely:

- i. Trade, Tourism and Industrial Development; and
- ii. Agricultural Development.

The program will be carried out by a total of Twenty-Three (23) staff of the Department of Agriculture in addition to those of Business Advisory Centre.

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 4: ECONOMIC DEVELOPMENT

SUB-PROGRAM 4.1: Trade, Tourism and Industrial development

Budget Sub-Program Objective

The objectives of this sub-program are as follows:

- To improve private sector productivity and competitiveness domestically & globally
- To improve efficiency and competitiveness of MSMEs
- To intensify the promotion of domestic tourism

Budget Sub-Program Description

This sub-program will provide services to help improve the competitiveness of the private sector in the Municipality through programs that will help improve the efficiency of Micro, Small and Medium-Scale enterprises in the Municipality. The sub-program will also create the avenue for the harnessing of tourism potentials in the Municipality and find ways for its development.

This will be delivered through the following:

- Establishment of a rural technology facility in the Municipality.
- Rendering of extension services to SMSEs
- Assisting of SMSEs to access micro credit facilities
- Facilitating the formation of associations, co-operative groups and other organizations which will be beneficial to the development of small scale industries.
- Facilitating the participation of the private sector in tourism development in the Municipality.

The Municipal Office Business Advisory Centre, will be responsible for the implementation of this sub-program. It will be funded from the DDF, DACF and the IGF of the Assembly. The beneficiaries of the sub-programme are artisans, SMSEs, and the general public.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Artisans settled at Light Industrial Area	Number of artisans operating at the Light Industrial Area	0	5	50	80	100

Rural Technology Facility established	Number of people accessing the Rural Technology Facility	-	-	1	1	1
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Budget Sub-Program Operations and Projects

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

Operations	Projects
	Settle artisans (GNAG and WAG) temporary on a part of the Light Industrial Zone
	Purchase equipment to promote local economic development (LED)
	Establishment of Rural Technology Facility

BUDGET SUB-PROGRAM SUMMARY
PROGRAM 4: ECONOMIC DEVELOPMENT
SUB-PROGRAM 4.2: Agricultural Development

Budget Sub-Program Objective

The objectives of this sub-program are as follows:

- To increase access to extension services and re-orientation of agriculture education
- To improve post-production management
- To promote the development of selected staple and horticultural crops
- To promote livestock and poultry development for food security and income generation

Budget Sub-Program Description

The Agricultural Development Sub-Program is designed to provide services that will improve agricultural productivity in the Municipality mainly crops and livestock development. This will be delivered through the provision of extension services to farmers, vaccination of livestock against diseases, making available improved and high yielding seedlings to farmers, provision of improved day old chicks to farmers, organization of Municipal Farmers days etc.

The Department of Food and Agriculture in the Municipality with total staff of twenty-three (23) will implement this sub-programme and will be funded through GOG Transfers, DACF and IGF of the Assembly. The program is designed to benefit farmers, agricultural extension officers and consumers of agricultural products.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Storage facilities constructed	Number of cribs constructed	0	0	8	8	8
Municipal Farmers' Day Celebration held	Number of farmers awarded	30	30	30	30	30
Extension staff and 500 farmers trained	Number of extension staff and farmers strained.	12	12	12	12	12

Livestock and pets vaccinated	Number of livestock and pets vaccinated	689	706	800	900	1000
Education for farmers on the use of agro-chemicals conducted	Number of farmers educated	65	48	100	120	150

Budget Sub-Program Operations and Projects

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

Operations	Projects
Organize farmer's day celebration.	Facilitate the Construction of 8 simple storage facilities(crib) for major crops
Intensify field demonstrations/field days/study tours to enhance adoption of technologies	Maintain veterinary clinic and carry out disease surveillance in the Municipality
Train extension staff and 500 farmers on post – harvest loss activities	
Introduce a sustained programme of vaccination for 200 livestock against PPR and 1,000 pets against rabies	
Carry out disease surveillance of livestock in the municipality	
Organize monthly Education for farmers on the use of agro-chemicals.	

BUDGET PROGRAM SUMMARY

PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Program Objectives

The objectives of this program are as follows:

- To enhance natural resources management through community participation
- To mitigate the impacts of climate variability and change
- To promote green economy
- To enhance capacity to climate change impacts
- To accelerate the provision of improved environmental sanitation facilities
- To ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes

Budget Program Description

The Environmental and Sanitation Management Program has been adopted to provide services to promote natural resources management, promote green economy, educate communities on the impact of climate change, enhance the capacity to adapt to climate change and mitigate the impacts of climate change on the citizens, disaster prevention and management, etc.

The program also seeks to provide services that will lead to good environmental health and sanitation in communities and individuals.

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAM 5.1: Disaster prevention and Management

Budget Sub-Program Objective

The objectives of this sub-program are as follows:

- To mitigate the impacts of climate variability and change
- To enhance capacity to adapt to climate change impacts

Budget Sub-Program Description

The disaster prevention and management sub-program will ensure the provision of services to promote natural resources management, promote green economy, educate communities on the impact of climate change, enhance the capacity to adapt to climate change and mitigate the impacts of climate change on the citizens, disaster prevention and management, etc.

This will be delivered through public disaster education campaigns, formation of fire-fighting and disaster volunteers, education of farmers on ways of conserving natural resources, provision of relief items to disaster affected victims etc.

The Disaster Management Department and the Department of Food and Agriculture made up of twenty-three (23) staff will execute this sub-program. It will be funded through IGF, DACF and DDF.

The beneficiaries of this sub-program will be farmers, households, disaster affected victims and staff of the executing departments.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Refuse dumps evacuated	Number of refuse dumps evacuated	0	2	2	2	2
Sexton office constructed at new cemetery	Number of sexton offices constructed	0	1	1	1	1

Cesspit emptier maintained	Number of Cesspit emptiers in good working condition	2	2	2	2	2
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Budget Sub-Program Operations and Projects

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

Operations	Projects
Organize monthly national sanitation day clean up exercises.	Maintain sanitary machinery
	Evacuate of refuse dumps
	Construct a Sexton office at the New Cemetery
	Maintain 2 No. cesspit Emptier
	Construction of 1No. 20 seater WC toilet with Borehole

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT SUB-PROGRAM 5.2: Natural Resource Conservation

Budget Sub-Program Objective

The program seeks to:

- To enhance natural resources management through community participation
- To promote green economy

Budget Sub-Program Description

The Natural Resource Conservation sub-program will ensure the provision of services to promote natural resources management and green economy. This will be delivered through education of farmers and communities on the need to plant trees, making plant seedlings available to individuals and communities to promote tree planting etc.

The Disaster Management Department will execute this sub-program.

The sub-program will be funded through IGF and DACF.

The beneficiaries of the sub-program will communities and farmers.

Budget Sub-Program Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
10 Communities educated on environmental conservation practices	Number of communities educated	4	10	10	10	10
NADMO and MOFA staff trained on climate change	Number of staff trained	0	15	20	25	30
Communities sensitized on the causes and effects of climate change	Number of communities trained	8	10	10	15	25
Trees planted in communities	Number of trees planted		1000	3000	3000	3000

Budget Sub-Program Operations and Projects

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

Operations	Projects
Educate 500 people in 10 endangered communities on environmental conservation practices	Plant trees along streams and water bodies
Train officers of NADMO and MOFA on concept and effects of climate change	
Sensitize communities on causes and effects climate change	
Enforce relevant environmental byelaws to protect the environment at all levels	
Facilitate the planting of 3000 trees in endangered communities	
Train farmers in watershed management activities	
Train farmers in natural resource management activities in agriculture (zero tilling, erosion control, anti-salting activities, anti-flooding, protection of water bodies etc.)	

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	3,028,297		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	606,500		
030104 1.4. Increase access to extension services and re-orient agric edu	0	195,126		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	74,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	209,500		
050506 5.6. Ensure efficient utilisation of energy	0	115,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	135,653		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	105,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	488,560		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	900,000		
060103 1.3. Improve management of education service delivery	0	117,746		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	104,353		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	14,936		
060603 6.3. Support the development of lesser known sports	0	50,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	98,684		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	59,746		
061205 12.5 Provide t'mly & rel'ble demographic data for policy-m'king & pl'ing	0	2,500		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,793,717		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,405,226	121,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	135,000		
070901 9.1. Improve access to affordable and timely justice	0	50,000		

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>
<i>Grand Total ¢</i>	8,405,226	8,405,318	-92	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
162 02 00 001 23				
Finance, ,	8,405,226.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
Property income	278,151.88	0.00	0.00	0.00
1412009 Comm. Mast Permit	14,300.00	0.00	0.00	0.00
1412022 Property Rate	238,851.88	0.00	0.00	0.00
1412023 Basic Rate (IGF)	20,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
Property income	93,620.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	13,250.00	0.00	0.00	0.00
1412007 Building Plans / Permit	80,370.00	0.00	0.00	0.00
Sales of goods and services	46,400.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	36,400.00	0.00	0.00	0.00
1422074 Registration of Quarries	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	353,504.00	0.00	0.00	0.00
1422005 Chop Bar License	3,600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023 Communication Centre	4,660.00	0.00	0.00	0.00
1423001 Markets	96,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423006 Burial Fees	45,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	32,364.00	0.00	0.00	0.00
1423017 Conservancy	6,600.00	0.00	0.00	0.00
1423018 Loading Fees	106,000.00	0.00	0.00	0.00
1423506 Slaughter	10,230.00	0.00	0.00	0.00
1423676 Medical Exams Fees	21,250.00	0.00	0.00	0.00
<i>Output</i> 0004				
Fines, penalties, and forfeits	12,000.00	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005				
Sales of goods and services	201,470.00	0.00	0.00	0.00
1422002 Herbalist License	8,300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	5,600.00	0.00	0.00	0.00
1422012	Kiosk License	20,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	2,800.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019	Sawmills	700.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	5,100.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	1,200.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,350.00	0.00	0.00	0.00
1422033	Stores	41,170.00	0.00	0.00	0.00
1422036	Petroleum Products	11,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	10,800.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	450.00	0.00	0.00	0.00
1422044	Financial Institutions	15,100.00	0.00	0.00	0.00
1422045	Commercial Houses	12,000.00	0.00	0.00	0.00
1422049	Fitters	2,400.00	0.00	0.00	0.00
1422053	Block Manufacturers	3,000.00	0.00	0.00	0.00
1422057	Private Schools	4,500.00	0.00	0.00	0.00
1422067	Beers Bars	5,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	6,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423220	Game Licence	600.00	0.00	0.00	0.00
1423426	Registration of Contractors	4,500.00	0.00	0.00	0.00
1423527	Tender Documents	4,500.00	0.00	0.00	0.00
Output 0006					
Property income		232,390.00	0.00	0.00	0.00
1415002	Ground Rent	28,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	195,870.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	8,520.00	0.00	0.00	0.00
Sales of goods and services		18,000.00	0.00	0.00	0.00
1423255	Hiring of Facilities	18,000.00	0.00	0.00	0.00
Output 0007					
Property income		0.00	0.00	0.00	0.00
1415011	Other Investment Income	0.00	0.00	0.00	0.00
Sales of goods and services		32,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423251	Hire of Transport	12,000.00	0.00	0.00	0.00
Output 0008					
From other general government units		7,131,190.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,827,020.12	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1331002	DACF - Assembly	2,987,283.00	0.00	0.00	0.00
1331003	DACF - MP	120,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	250,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	44,974.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	850,500.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department		0.00	0.00	0.00
Output 0009					
Sales of goods and services		6,500.00	0.00	0.00	0.00
1423220	Game Licence	1,500.00	0.00	0.00	0.00
1423679	other income	5,000.00	0.00	0.00	0.00
Grand Total		8,405,226.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suhum Municipal - Suhum	0	0	0	8,405,318	8,435,600	8,489,371
Central GoG Sources	0	0	0	2,869,694	2,897,964	2,898,391
Management and Administration	0	0	0	918,676	927,863	927,863
Infrastructure Delivery and Management	0	0	0	344,680	347,998	348,127
Social Services Delivery	0	0	0	1,141,100	1,152,445	1,152,511
Economic Development	0	0	0	465,237	469,658	469,889
IGF-Retained Sources	0	0	0	1,459,075	1,461,088	1,473,666
Management and Administration	0	0	0	1,048,515	1,050,528	1,059,000
Infrastructure Delivery and Management	0	0	0	78,500	78,500	79,285
Social Services Delivery	0	0	0	198,060	198,060	200,041
Economic Development	0	0	0	130,000	130,000	131,300
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
CF (MP) Sources	0	0	0	120,000	120,000	121,200
Management and Administration	0	0	0	120,000	120,000	121,200
CF (Assembly) Sources	0	0	0	2,998,783	2,998,783	3,028,771
Management and Administration	0	0	0	638,763	638,763	645,150
Infrastructure Delivery and Management	0	0	0	821,092	821,092	829,303
Social Services Delivery	0	0	0	1,267,428	1,267,428	1,280,102
Economic Development	0	0	0	201,500	201,500	203,515
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
Pooled Sources	0	0	0	262,000	262,000	264,620
Management and Administration	0	0	0	25,000	25,000	25,250
Economic Development	0	0	0	237,000	237,000	239,370
DDF Sources	0	0	0	695,766	695,766	702,724
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	174,353	174,353	176,097
Social Services Delivery	0	0	0	260,000	260,000	262,600
Economic Development	0	0	0	210,000	210,000	212,100
Grand Total	0	0	0	8,405,318	8,435,600	8,489,371

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suhum Municipal - Suhum	0	0	0	8,405,318	8,435,600	8,489,371
Management and Administration	0	0	0	2,802,367	2,813,566	2,830,390
SP1.1: General Administration	0	0	0	2,259,702	2,270,099	2,282,299
21 Compensation of employees [GFS]	0	0	0	1,039,701	1,050,098	1,050,098
211 Wages and Salaries	0	0	0	920,118	929,319	929,319
21110 Established Position	0	0	0	732,736	740,063	740,063
21111 Wages and salaries in cash [GFS]	0	0	0	109,382	110,476	110,476
21112 Wages and salaries in cash [GFS]	0	0	0	78,000	78,780	78,780
212 Social Contributions	0	0	0	119,583	120,779	120,779
21210 Actual social contributions [GFS]	0	0	0	119,583	120,779	120,779
22 Use of goods and services	0	0	0	1,029,001	1,029,001	1,039,291
221 Use of goods and services	0	0	0	1,029,001	1,029,001	1,039,291
22101 Materials - Office Supplies	0	0	0	165,500	165,500	167,155
22102 Utilities	0	0	0	43,200	43,200	43,632
22105 Travel - Transport	0	0	0	240,000	240,000	242,400
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	77,284	77,284	78,057
22109 Special Services	0	0	0	146,000	146,000	147,460
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	284,017	284,017	286,857
22113	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	155,000	155,000	156,550
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
31 Non Financial Assets	0	0	0	36,000	36,000	36,360
311 Fixed assets	0	0	0	36,000	36,000	36,360
31112 Nonresidential buildings	0	0	0	9,000	9,000	9,090
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	12,000	12,000	12,120
SP1.2: Finance and Revenue Mobilization	0	0	0	140,855	141,053	142,263
21 Compensation of employees [GFS]	0	0	0	19,855	20,053	20,053
211 Wages and Salaries	0	0	0	19,855	20,053	20,053
21110 Established Position	0	0	0	19,855	20,053	20,053
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31121 Transport equipment	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting and Coordination	0	0	0	172,676	173,052	174,402

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	37,676	38,052	38,052
211 Wages and Salaries	0	0	0	37,676	38,052	38,052
21110 Established Position	0	0	0	37,676	38,052	38,052
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	30,000	30,000	30,300
SP1.4: Legislative Oversight	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP1.5: Human Resource Management	0	0	0	179,134	179,361	180,926
21 Compensation of employees [GFS]	0	0	0	22,721	22,948	22,948
211 Wages and Salaries	0	0	0	22,721	22,948	22,948
21110 Established Position	0	0	0	22,721	22,948	22,948
22 Use of goods and services	0	0	0	131,413	131,413	132,727
221 Use of goods and services	0	0	0	131,413	131,413	132,727
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	86,413	86,413	87,277
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	1,418,626	1,421,944	1,432,812
SP2.1 Physical and Spatial Planning	0	0	0	215,750	216,551	217,908
21 Compensation of employees [GFS]	0	0	0	80,097	80,898	80,898
211 Wages and Salaries	0	0	0	72,626	73,353	73,353
21110 Established Position	0	0	0	72,626	73,353	73,353
212 Social Contributions	0	0	0	7,471	7,545	7,545
21210 Actual social contributions [GFS]	0	0	0	7,471	7,545	7,545
22 Use of goods and services	0	0	0	35,653	35,653	36,010
221 Use of goods and services	0	0	0	35,653	35,653	36,010
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	2,653	2,653	2,680
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP2.2 Infrastructure Development	0	0	0	1,202,876	1,205,393	1,214,904

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	251,720	254,237	254,237
211 Wages and Salaries	0	0	0	221,016	223,227	223,227
21110 Established Position	0	0	0	221,016	223,227	223,227
212 Social Contributions	0	0	0	30,703	31,010	31,010
21210 Actual social contributions [GFS]	0	0	0	30,703	31,010	31,010
22 Use of goods and services	0	0	0	45,710	45,710	46,168
221 Use of goods and services	0	0	0	45,710	45,710	46,168
22101 Materials - Office Supplies	0	0	0	14,700	14,700	14,847
22105 Travel - Transport	0	0	0	16,010	16,010	16,171
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	905,445	905,445	914,500
311 Fixed assets	0	0	0	905,445	905,445	914,500
31112 Nonresidential buildings	0	0	0	364,081	364,081	367,722
31113 Other structures	0	0	0	197,000	197,000	198,970
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	259,364	259,364	261,958
Social Services Delivery	0	0	0	2,866,588	2,877,932	2,895,254
SP3.1 Education and Youth Development	0	0	0	1,067,746	1,067,746	1,078,423
22 Use of goods and services	0	0	0	137,746	137,746	139,123
221 Use of goods and services	0	0	0	137,746	137,746	139,123
22101 Materials - Office Supplies	0	0	0	67,746	67,746	68,423
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31112 Nonresidential buildings	0	0	0	900,000	900,000	909,000
SP3.2 Health Delivery	0	0	0	851,067	854,518	859,578
21 Compensation of employees [GFS]	0	0	0	345,070	348,521	348,521
211 Wages and Salaries	0	0	0	305,372	308,426	308,426
21110 Established Position	0	0	0	305,372	308,426	308,426
212 Social Contributions	0	0	0	39,698	40,095	40,095
21210 Actual social contributions [GFS]	0	0	0	39,698	40,095	40,095

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	227,436	227,436	229,711
221 Use of goods and services	0	0	0	227,436	227,436	229,711
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	97,436	97,436	98,411
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	278,560	278,560	281,346
311 Fixed assets	0	0	0	278,560	278,560	281,346
31112 Nonresidential buildings	0	0	0	23,560	23,560	23,796
31113 Other structures	0	0	0	240,000	240,000	242,400
31121 Transport equipment	0	0	0	15,000	15,000	15,150
SP3.3 Social Welfare and Community Development	0	0	0	947,776	955,669	957,253
21 Compensation of employees [GFS]	0	0	0	789,346	797,239	797,239
211 Wages and Salaries	0	0	0	698,536	705,521	705,521
21110 Established Position	0	0	0	698,536	705,521	705,521
212 Social Contributions	0	0	0	90,810	91,718	91,718
21210 Actual social contributions [GFS]	0	0	0	90,810	91,718	91,718
22 Use of goods and services	0	0	0	38,684	38,684	39,071
221 Use of goods and services	0	0	0	38,684	38,684	39,071
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	11,684	11,684	11,801
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	59,746	59,746	60,343
282 Miscellaneous other expense	0	0	0	59,746	59,746	60,343
28210 General Expenses	0	0	0	59,746	59,746	60,343
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	1,243,737	1,248,158	1,256,174
SP4.1 Trade, Tourism and Industrial development	0	0	0	606,500	606,500	612,565
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	566,500	566,500	572,165
311 Fixed assets	0	0	0	566,500	566,500	572,165
31112 Nonresidential buildings	0	0	0	270,000	270,000	272,700
31113 Other structures	0	0	0	296,500	296,500	299,465
SP4.2 Agricultural Development	0	0	0	637,237	641,658	643,609

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	442,111	446,532	446,532
211 Wages and Salaries	0	0	0	391,249	395,161	395,161
21110 Established Position	0	0	0	391,249	395,161	395,161
212 Social Contributions	0	0	0	50,862	51,371	51,371
21210 Actual social contributions [GFS]	0	0	0	50,862	51,371	51,371
22 Use of goods and services	0	0	0	195,126	195,126	197,077
221 Use of goods and services	0	0	0	195,126	195,126	197,077
22101 Materials - Office Supplies	0	0	0	31,500	31,500	31,815
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	19,126	19,126	19,317
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	77,500	77,500	78,275
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	74,000	74,000	74,740
SP5.1 Disaster prevention and Management	0	0	0	74,000	74,000	74,740
22 Use of goods and services	0	0	0	74,000	74,000	74,740
221 Use of goods and services	0	0	0	74,000	74,000	74,740
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	8,405,318	8,435,600	8,489,371

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Suhum Municipal - Suhum	2,827,020	1,272,864	1,888,592	5,988,476	201,277	1,039,238	218,560	1,459,075	0	0	0	243,413	714,353	957,766	8,405,318
Management and Administration	918,676	657,763	101,000	1,677,439	201,277	837,238	10,000	1,048,515	0	0	0	76,413	0	76,413	2,802,367
Central Administration	918,676	637,763	36,000	1,592,439	201,277	761,238	0	962,515	0	0	0	76,413	0	76,413	2,631,367
Administration (Assembly Office)	918,676	637,763	36,000	1,592,439	201,277	761,238	0	962,515	0	0	0	76,413	0	76,413	2,631,367
Finance	0	20,000	15,000	35,000	0	76,000	10,000	86,000	0	0	0	0	0	0	121,000
	0	20,000	15,000	35,000	0	76,000	10,000	86,000	0	0	0	0	0	0	121,000
Legal	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Infrastructure Delivery and Management	331,817	117,863	716,092	1,165,773	0	63,500	15,000	78,500	0	0	0	0	174,353	174,353	1,418,626
Central Administration	0	0	219,728	219,728	0	0	15,000	15,000	0	0	0	0	0	0	234,728
Administration (Assembly Office)	0	0	219,728	219,728	0	0	15,000	15,000	0	0	0	0	0	0	234,728
Health	0	0	0	0	0	0	0	0	0	0	0	0	104,353	104,353	104,353
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	104,353	104,353	104,353
Physical Planning	64,936	105,653	0	170,589	0	30,000	0	30,000	0	0	0	0	0	0	200,589
Town and Country Planning	0	105,653	0	105,653	0	30,000	0	30,000	0	0	0	0	0	0	135,653
Parks and Gardens	64,936	0	0	64,936	0	0	0	0	0	0	0	0	0	0	64,936
Social Welfare & Community Development	0	0	149,364	149,364	0	0	0	0	0	0	0	0	0	0	149,364
Community Development	0	0	149,364	149,364	0	0	0	0	0	0	0	0	0	0	149,364
Works	249,749	7,210	260,000	516,959	0	26,000	0	26,000	0	0	0	0	70,000	70,000	612,959
Office of Departmental Head	0	7,210	0	7,210	0	26,000	0	26,000	0	0	0	0	0	0	33,210
Public Works	249,749	0	115,000	364,749	0	0	0	0	0	0	0	0	0	0	364,749
Water	0	0	105,000	105,000	0	0	0	0	0	0	0	0	0	0	105,000
Feeder Roads	0	0	40,000	40,000	0	0	0	0	0	0	0	0	70,000	70,000	110,000
Urban Roads	17,132	5,000	87,000	109,132	0	7,500	0	7,500	0	0	0	0	0	0	116,632
	17,132	5,000	87,000	109,132	0	7,500	0	7,500	0	0	0	0	0	0	116,632
Social Services Delivery	1,134,416	289,112	985,000	2,408,528	0	124,500	73,560	198,060	0	0	0	80,000	180,000	260,000	2,866,588
Education, Youth and Sports	0	127,746	720,000	847,746	0	40,000	0	40,000	0	0	0	0	180,000	180,000	1,067,746

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Education	0	92,746	720,000	812,746	0	25,000	0	25,000	0	0	0	0	180,000	180,000	1,017,746
Sports	0	35,000	0	35,000	0	15,000	0	15,000	0	0	0	0	0	0	50,000
Health	345,070	84,936	205,000	635,007	0	60,000	73,560	133,560	0	0	0	80,000	0	80,000	848,567
Office of District Medical Officer of Health	0	14,936	0	14,936	0	0	0	0	0	0	0	0	0	0	14,936
Environmental Health Unit	345,070	70,000	205,000	620,070	0	60,000	73,560	133,560	0	0	0	80,000	0	80,000	833,631
Social Welfare & Community Development	789,346	76,430	60,000	925,776	0	22,000	0	22,000	0	0	0	0	0	0	947,776
Social Welfare	335,479	76,430	60,000	471,909	0	22,000	0	22,000	0	0	0	0	0	0	493,909
Community Development	453,867	0	0	453,867	0	0	0	0	0	0	0	0	0	0	453,867
Birth and Death	0	0	0	0	0	2,500	0	2,500	0	0	0	0	0	0	2,500
	0	0	0	0	0	2,500	0	2,500	0	0	0	0	0	0	2,500
Economic Development	442,111	138,126	86,500	666,737	0	10,000	120,000	130,000	0	0	0	87,000	360,000	447,000	1,243,737
Agriculture	442,111	98,126	0	540,237	0	10,000	0	10,000	0	0	0	87,000	0	87,000	637,237
	442,111	98,126	0	540,237	0	10,000	0	10,000	0	0	0	87,000	0	87,000	637,237
Trade, Industry and Tourism	0	40,000	86,500	126,500	0	0	120,000	120,000	0	0	0	0	360,000	360,000	606,500
Trade	0	40,000	86,500	126,500	0	0	120,000	120,000	0	0	0	0	360,000	360,000	606,500
Environmental and Sanitation Management	0	70,000	0	70,000	0	4,000	0	4,000	0	0	0	0	0	0	74,000
Disaster Prevention	0	70,000	0	70,000	0	4,000	0	4,000	0	0	0	0	0	0	74,000
	0	70,000	0	70,000	0	4,000	0	4,000	0	0	0	0	0	0	74,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)			918,676	
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum				
Compensation of employees [GFS]					918,676	
Objective	000000	Compensation of Employees			918,676	
Program	910001	Management and Administration			918,676	
Sub-Program	9100011	SP1.1: General Administration			838,424	
Operation	000000		0.0	0.0	0.0	838,424
Wages and Salaries					732,736	
2111001 Established Post					732,736	
Social Contributions					105,688	
2121001 13% SSF Contribution					105,688	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			19,855	
Operation	000000		0.0	0.0	0.0	19,855
Wages and Salaries					19,855	
2111001 Established Post					19,855	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			37,676	
Operation	000000		0.0	0.0	0.0	37,676
Wages and Salaries					37,676	
2111001 Established Post					37,676	
Sub-Program	9100015	SP1.5: Human Resource Management			22,721	
Operation	000000		0.0	0.0	0.0	22,721
Wages and Salaries					22,721	
2111001 Established Post					22,721	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				977,515
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]							201,277
Objective	000000	Compensation of Employees					201,277
Program	910001	Management and Administration					201,277
Sub-Program	9100011	SP1.1: General Administration					201,277
Operation	000000		0.0	0.0	0.0	201,277	
Wages and Salaries							187,382
2111101 Daily rated							2,500
2111102 Monthly paid & casual labour							106,882
2111208 Funeral Grants							4,000
2111225 Commissions							35,000
2111234 Fuel Allowance							20,000
2111238 Overtime Allowance							4,000
2111243 Transfer Grants							15,000
Social Contributions							13,895
2121001 13% SSF Contribution							13,895
Use of goods and services							671,238
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					606,238
Program	910001	Management and Administration					606,238
Sub-Program	9100011	SP1.1: General Administration					561,238
Operation	716201	Internal management of the organisation	1.0	1.0	1.0	123,000	
Use of goods and services							123,000
2210101 Printed Material & Stationery							20,000
2210103 Refreshment Items							45,000
2210614 Traditional Authority Property							20,000
2210705 Hotel Accommodation							20,000
2211101 Bank Charges							10,000
2211304 Insurance-Official Vehicles							8,000
Operation	716203	Utility Charges	1.0	1.0	1.0	41,700	
Use of goods and services							41,700
2210201 Electricity charges							34,000
2210202 Water							200
2210203 Telecommunications							6,000
2210204 Postal Charges							300
2210207 Fire Fighting Accessories							1,200
Operation	716204	Travel and Transport	1.0	1.0	1.0	180,000	
Use of goods and services							180,000
2210502 Maintenance & Repairs - Official Vehicles							50,000
2210503 Fuel & Lubricants - Official Vehicles							80,000
2210505 Running Cost - Official Vehicles							20,000
2210511 Local travel cost							30,000
Operation	716205	Internal Audit Operations	1.0	1.0	1.0	29,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Use of goods and services					29,000
	2210101	Printed Material & Stationery				3,500
	2210102	Office Facilities, Supplies & Accessories				3,500
	2210103	Refreshment Items				2,500
	2210511	Local travel cost				4,500
	2210801	Local Consultants Fees				5,000
	2210904	Assembly Members Special Allow				10,000
Operation	716206	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	62,538
	Use of goods and services					62,538
	2210502	Maintenance & Repairs - Official Vehicles				6,000
	2210511	Local travel cost				8,000
	2210711	Public Education & Sensitization				15,000
	2210801	Local Consultants Fees				8,538
	2210902	Official Celebrations				25,000
Operation	716208	Decentralization implementation	1.0	1.0	1.0	125,000
	Use of goods and services					125,000
	2210101	Printed Material & Stationery				5,000
	2210103	Refreshment Items				6,000
	2210201	Electricity charges				1,500
	2210511	Local travel cost				1,500
	2210904	Assembly Members Special Allow				25,000
	2210905	Assembly Members Sitings All				80,000
	2210906	Unit Committee/T. C. M. Allow				6,000
Sub-Program	9100015	SP1.5: Human Resource Management				45,000
Operation	716202	Personnel and Staff Management	1.0	1.0	1.0	45,000
	Use of goods and services					45,000
	2210511	Local travel cost				15,000
	2210702	Visits, Conferences / Seminars (Local)				20,000
	2210703	Examination Fees and Expenses				10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				65,000
Program	910001	Management and Administration				65,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				65,000
Operation	716211	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	45,000
	Use of goods and services					45,000
	2210102	Office Facilities, Supplies & Accessories				15,000
	2210511	Local travel cost				15,000
	2210709	Allowances				15,000
Operation	716212	Budget Preparation	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210103	Refreshment Items				10,000
	2210711	Public Education & Sensitization				10,000
	Other expense					90,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				90,000
Program	910001	Management and Administration				90,000
Sub-Program	9100011	SP1.1: General Administration				65,000
Operation	716201	Internal management of the organisation	1.0	1.0	1.0	65,000
	Miscellaneous other expense					65,000
	2821009	Donations				35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2821015	Special Operations (Peace Keeping)							30,000
Sub-Program	9100015	SP1.5: Human Resource Management							25,000
Operation	716202	Personnel and Staff Management		1.0	1.0	1.0			25,000
		Miscellaneous other expense							25,000
	2821008	Awards & Rewards							25,000
Non Financial Assets									15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							15,000
Program	910002	Infrastructure Delivery and Management							15,000
Sub-Program	9100022	SP2.2 Infrastructure Development							15,000
Project	716207	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets		1.0	1.0	1.0			15,000
		Fixed assets							15,000
	3112211	Office Equipment							10,000
	3113108	Furniture and Fittings							5,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	CF (MP)						Total By Fund Source	120,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum							
Use of goods and services									30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							30,000
Program	910001	Management and Administration							30,000
Sub-Program	9100011	SP1.1: General Administration							30,000
Operation	716210	Representational and Constituency Services		1.0	1.0	1.0			30,000
		Use of goods and services							30,000
	2210118	Sports, Recreational & Cultural Materials							30,000
Other expense									90,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							90,000
Program	910001	Management and Administration							90,000
Sub-Program	9100011	SP1.1: General Administration							90,000
Operation	716210	Representational and Constituency Services		1.0	1.0	1.0			90,000
		Miscellaneous other expense							90,000
	2821009	Donations							30,000
	2821012	Scholarship/Awards							60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				773,491
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum					
Use of goods and services							517,763
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					447,763
Program	910001	Management and Administration					447,763
Sub-Program	9100011	SP1.1: General Administration					412,763
Operation	716201	Internal management of the organisation	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210102 Office Facilities, Supplies & Accessories							25,000
Operation	716204	Travel and Transport	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210502 Maintenance & Repairs - Official Vehicles							20,000
2210503 Fuel & Lubricants - Official Vehicles							20,000
Operation	716208	Decentralization implementation	1.0	1.0	1.0	347,763	
Use of goods and services							347,763
2210801 Local Consultants Fees							63,746
2211203 Emergency Works							284,017
Sub-Program	9100015	SP1.5: Human Resource Management					35,000
Operation	716202	Personnel and Staff Management	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210805 Consultants Materials and Consumables							35,000
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting					70,000
Program	910001	Management and Administration					70,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					70,000
Operation	716211	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210103 Refreshment Items							15,000
2210511 Local travel cost							25,000
Operation	716212	Budget Preparation	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210801 Local Consultants Fees							30,000
Non Financial Assets							255,728
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					255,728
Program	910001	Management and Administration					36,000
Sub-Program	9100011	SP1.1: General Administration					36,000
Project	716209	Decentralization implementation	1.0	1.0	1.0	36,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						36,000
	3111204	Office Buildings				9,000
	3112105	Motor Bike, bicycles etc				15,000
	3113108	Furniture and Fittings				12,000
Program	910002	Infrastructure Delivery and Management				219,728
Sub-Program	9100022	SP2.2 Infrastructure Development				219,728
Project	716207	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	219,728

Fixed assets						219,728
	3111204	Office Buildings				209,728
	3112208	Computers and Accessories				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				25,000
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				

Use of goods and services 25,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				25,000
Program	910001	Management and Administration				25,000
Sub-Program	9100011	SP1.1: General Administration				25,000
Operation	716210	Representational and Constituency Services	1.0	1.0	1.0	25,000

Use of goods and services						25,000
	2210108	Construction Material				25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				

Use of goods and services 51,413

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100015	SP1.5: Human Resource Management				51,413
Operation	716202	Personnel and Staff Management	1.0	1.0	1.0	51,413

Use of goods and services						51,413
	2210805	Consultants Materials and Consumables				51,413

Total Cost Centre 2,866,095

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			86,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1620200001	Suhum Municipal - Suhum_Finance_Eastern				
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum				
Use of goods and services						76,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				76,000
Program	910001	Management and Administration				76,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				76,000
Operation	716212	Internal management of the organisation	1.0	1.0	1.0	56,000
Use of goods and services						56,000
2210101 Printed Material & Stationery						8,000
2210110 Specialised Stock						15,000
2210121 Clothing and Uniform						13,000
2210511 Local travel cost						10,000
2210711 Public Education & Sensitization						10,000
Operation	716214	Preparation of Financial Reports	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material & Stationery						5,000
2210102 Office Facilities, Supplies & Accessories						8,000
2210709 Allowances						7,000
Non Financial Assets						10,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				10,000
Project	716213	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	10,000
Fixed assets						10,000
3112105 Motor Bike, bicycles etc						10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	162020001	Suhum Municipal - Suhum_Finance_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							20,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					20,000
Operation	716212	Internal management of the organisation	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210801 Local Consultants Fees							20,000
Non Financial Assets							15,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					15,000
Program	910001	Management and Administration					15,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					15,000
Project	716213	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		15,000
Fixed assets							15,000
3112105 Motor Bike, bicycles etc							15,000
Total Cost Centre							121,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 25,000
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	25,000
Objective	060103	1.3. Improve management of education service delivery		25,000
Program	910003	Social Services Delivery		25,000
Sub-Program	9100031	SP3.1 Education and Youth Development		25,000
Operation	716215	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	25,000

Use of goods and services	25,000
2210511 Local travel cost	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 92,746
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	62,746
Objective	060103	1.3. Improve management of education service delivery		62,746
Program	910003	Social Services Delivery		62,746
Sub-Program	9100031	SP3.1 Education and Youth Development		62,746
Operation	716215	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	62,746

Use of goods and services	62,746
2210102 Office Facilities, Supplies & Accessories	20,000
2210117 Teaching & Learning Materials	12,746
2210902 Official Celebrations	30,000

			Other expense	30,000
Objective	060103	1.3. Improve management of education service delivery		30,000
Program	910003	Social Services Delivery		30,000
Sub-Program	9100031	SP3.1 Education and Youth Development		30,000
Operation	716215	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	30,000

Miscellaneous other expense	30,000
2821012 Scholarship/Awards	30,000

Total Cost Centre 117,746

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			360,000
Function Code	70912	Primary education				
Organisation	1620302002	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Primary_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
Program	910003	Social Services Delivery				360,000
Sub-Program	9100031	SP3.1 Education and Youth Development				360,000
Project	716216	Education infrastructure	1.0	1.0	1.0	360,000
Fixed assets						360,000
3111256 WIP School Buildings						360,000
Total Cost Centre						360,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</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
Program	910003	Social Services Delivery					360,000
Sub-Program	9100031	SP3.1 Education and Youth Development					360,000
Project	716217	Education infrastructure	1.0	1.0	1.0	360,000	
Fixed assets							360,000
3111205 School Buildings							360,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				180,000
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							180,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					180,000
Program	910003	Social Services Delivery					180,000
Sub-Program	9100031	SP3.1 Education and Youth Development					180,000
Project	716217	Education infrastructure	1.0	1.0	1.0	180,000	
Fixed assets							180,000
3111205 School Buildings							180,000
Total Cost Centre							540,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				15,000
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							15,000
Objective	060603	6.3. Support the development of lesser known sports					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	716218	Procurement of Office supplies and consumables	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies & Accessories							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				35,000
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							35,000
Objective	060603	6.3. Support the development of lesser known sports					35,000
Program	910003	Social Services Delivery					35,000
Sub-Program	9100031	SP3.1 Education and Youth Development					35,000
Operation	716218	Procurement of Office supplies and consumables	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210118 Sports, Recreational & Cultural Materials							20,000
2210805 Consultants Materials and Consumables							15,000
Total Cost Centre							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				14,936
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/Kraboah/Coaltar - Suhum					
Use of goods and services							14,936
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					14,936
Program	910003	Social Services Delivery					14,936
Sub-Program	9100032	SP3.2 Health Delivery					14,936
Operation	716220	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		14,936
Use of goods and services							14,936
2210103 Refreshment Items							5,000
2210511 Local travel cost							4,936
2210709 Allowances							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				104,353
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/Kraboah/Coaltar - Suhum					
Non Financial Assets							104,353
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					104,353
Program	910002	Infrastructure Delivery and Management					104,353
Sub-Program	9100022	SP2.2 Infrastructure Development					104,353
Project	716219	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		104,353
Fixed assets							104,353
3111207 Health Centres							104,353
Total Cost Centre							119,289

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70740	Public health services	345,070
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	345,070
Objective	000000	Compensation of Employees		345,070
Program	910003	Social Services Delivery		345,070
Sub-Program	9100032	SP3.2 Health Delivery		345,070
Operation	000000		0.0 0.0 0.0	345,070

Wages and Salaries			305,372
2111001	Established Post		305,372
Social Contributions			39,698
2121001	13% SSF Contribution		39,698

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70740	Public health services	133,560
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	60,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities		60,000
Program	910003	Social Services Delivery		60,000
Sub-Program	9100032	SP3.2 Health Delivery		60,000
Operation	716221	Environmental Sanitation and Waste Management	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210503	Fuel & Lubricants - Official Vehicles		40,000
2210511	Local travel cost		10,000
2210801	Local Consultants Fees		10,000

			Non Financial Assets	73,560
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities		73,560
Program	910003	Social Services Delivery		73,560
Sub-Program	9100032	SP3.2 Health Delivery		73,560
Project	716224	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	73,560

Fixed assets			73,560
3111206	Slaughter House		23,560
3111302	Cemeteries		50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				275,000
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							70,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					70,000
Program	910003	Social Services Delivery					70,000
Sub-Program	9100032	SP3.2 Health Delivery					70,000
Operation	716221	Environmental Sanitation and Waste Management	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210301 Cleaning Materials							30,000
2210502 Maintenance & Repairs - Official Vehicles							40,000
Non Financial Assets							205,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					205,000
Program	910003	Social Services Delivery					205,000
Sub-Program	9100032	SP3.2 Health Delivery					205,000
Project	716224	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	205,000	
Fixed assets							205,000
3111303 Toilets							190,000
3112105 Motor Bike, bicycles etc							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				80,000
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							80,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					80,000
Program	910003	Social Services Delivery					80,000
Sub-Program	9100032	SP3.2 Health Delivery					80,000
Operation	716221	Environmental Sanitation and Waste Management	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210302 Contract Cleaning Service Charges							80,000
Total Cost Centre							833,631

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	465,237
Function Code	70421	Agriculture cs		
Organisation	162060001	Suhum Municipal - Suhum_Agriculture_Eastern		
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum		

				Compensation of employees [GFS]	442,111	
Objective	000000	Compensation of Employees			442,111	
Program	910004	Economic Development			442,111	
Sub-Program	9100042	SP4.2 Agricultural Development			442,111	
Operation	000000		0.0	0.0	0.0	442,111

Wages and Salaries					391,249
2111001	Established Post				391,249
Social Contributions					50,862
2121001	13% SSF Contribution				50,862

				Use of goods and services	23,126	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			23,126	
Program	910004	Economic Development			23,126	
Sub-Program	9100042	SP4.2 Agricultural Development			23,126	
Operation	716222	Internal management of the organisation	1.0	1.0	1.0	23,126

Use of goods and services					23,126
2210101	Printed Material & Stationery				4,000
2210201	Electricity charges				5,000
2210502	Maintenance & Repairs - Official Vehicles				5,000
2210503	Fuel & Lubricants - Official Vehicles				6,000
2210511	Local travel cost				3,126

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	162060001	Suhum Municipal - Suhum_Agriculture_Eastern		
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum		

				Use of goods and services	10,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			10,000	
Program	910004	Economic Development			10,000	
Sub-Program	9100042	SP4.2 Agricultural Development			10,000	
Operation	716222	Internal management of the organisation	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210102	Office Facilities, Supplies & Accessories				5,000
2210509	Other Travel & Transportation				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 75,000
Function Code	70421	Agriculture cs	
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture Eastern	
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum	

			Use of goods and services	75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		75,000
Program	910004	Economic Development		75,000
Sub-Program	9100042	SP4.2 Agricultural Development		75,000
Operation	716223	Food Security	1.0 1.0 1.0	75,000

Use of goods and services		75,000
2210801	Local Consultants Fees	25,000
2210902	Official Celebrations	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i> 87,000
Function Code	70421	Agriculture cs	
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture Eastern	
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum	

			Use of goods and services	87,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		87,000
Program	910004	Economic Development		87,000
Sub-Program	9100042	SP4.2 Agricultural Development		87,000
Operation	716223	Food Security	1.0 1.0 1.0	30,000

Use of goods and services		30,000		
2210801	Local Consultants Fees	30,000		
Operation	716224	Agric Production	1.0 1.0 1.0	57,000

Use of goods and services		57,000
2210105	Drugs	12,500
2210117	Teaching & Learning Materials	10,000
2210701	Training Materials	12,000
2210801	Local Consultants Fees	10,000
2210805	Consultants Materials and Consumables	12,500

Total Cost Centre 637,237

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 5,653
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern	
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum	

			Use of goods and services	5,653
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		5,653
Program	910002	Infrastructure Delivery and Management		5,653
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		5,653
Operation	716229	Land use and spatial planning	1.0 1.0 1.0	5,653

Use of goods and services		5,653
2210101	Printed Material & Stationery	3,000
2210801	Local Consultants Fees	2,653

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 30,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern	
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum	

			Use of goods and services	30,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		30,000
Program	910002	Infrastructure Delivery and Management		30,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		30,000
Operation	716226	Internal management of the organisation	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210102	Office Facilities, Supplies & Accessories	10,000
2210511	Local travel cost	10,000
2210709	Allowances	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)	100,000		
Organisation	1620702001	Suhum Municipal - Suhum Physical Planning Town and Country Planning Eastern			
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum			
			Other expense		100,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements	100,000		
Program	910002	Infrastructure Delivery and Management	100,000		
Sub-Program	9100021	SP2.1 Physical and Spatial Planning	100,000		
Operation	716227	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
			100,000		
Miscellaneous other expense			100,000		
2821018 Civic Numbering/Street Naming			100,000		
Total Cost Centre			135,653		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	64,936	
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1620703001	Suhum Municipal - Suhum_Physical Planning_Parks and Gardens_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Compensation of employees [GFS]				64,936	
Objective	000000	Compensation of Employees		64,936	
Program	910002	Infrastructure Delivery and Management		64,936	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		64,936	
Operation	000000	0.0	0.0	0.0	64,936
Wages and Salaries				57,465	
2111001 Established Post				57,465	
Social Contributions				7,471	
2121001 13% SSF Contribution				7,471	
Total Cost Centre				64,936	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	342,163
Function Code	71040	Family and children		
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Compensation of employees [GFS]	335,479	
Objective	000000	Compensation of Employees			335,479	
Program	910003	Social Services Delivery			335,479	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			335,479	
Operation	000000		0.0	0.0	0.0	335,479

Wages and Salaries					296,884
2111001	Established Post				296,884
Social Contributions					38,595
2121001	13% SSF Contribution				38,595

				Use of goods and services	6,684	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			6,684	
Program	910003	Social Services Delivery			6,684	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			6,684	
Operation	716228	Internal management of the organisation	1.0	1.0	1.0	6,684

Use of goods and services					6,684
2210101	Printed Material & Stationery				3,000
2210511	Local travel cost				3,684

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	22,000
Function Code	71040	Family and children		
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	22,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			22,000	
Program	910003	Social Services Delivery			22,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			22,000	
Operation	716228	Internal management of the organisation	1.0	1.0	1.0	22,000

Use of goods and services					22,000
2210102	Office Facilities, Supplies & Accessories				6,000
2210511	Local travel cost				8,000
2210709	Allowances				8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				129,746
Function Code	71040	Family and children					
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							10,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,000
Operation	716228	Internal management of the organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210801 Local Consultants Fees							10,000
Other expense							59,746
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					59,746
Program	910003	Social Services Delivery					59,746
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					59,746
Operation	716229	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		59,746
Miscellaneous other expense							59,746
2821021 Grants to Households							59,746
Non Financial Assets							60,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					60,000
Program	910003	Social Services Delivery					60,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					60,000
Project	716230	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111204 Office Buildings							60,000
Total Cost Centre							493,909

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	453,867
Function Code	70620	Community Development		
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum		
Compensation of employees [GFS]				453,867
Objective	000000	Compensation of Employees		453,867
Program	910003	Social Services Delivery		453,867
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		453,867
Operation	000000		0.0 0.0 0.0	453,867
Wages and Salaries				401,652
2111001 Established Post				401,652
Social Contributions				52,215
2121001 13% SSF Contribution				52,215
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	149,364
Function Code	70620	Community Development		
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum		
Non Financial Assets				149,364
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		149,364
Program	910002	Infrastructure Delivery and Management		149,364
Sub-Program	9100022	SP2.2 Infrastructure Development		149,364
Project	716230	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	149,364
Fixed assets				149,364
3113111 Heritage Assets				149,364
Total Cost Centre				603,231

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70610	Housing development	7,210
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head Eastern	
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum	

			Use of goods and services	7,210
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		7,210
Program	910002	Infrastructure Delivery and Management		7,210
Sub-Program	9100022	SP2.2 Infrastructure Development		7,210
Operation	716231	Internal management of the organisation	1.0 1.0 1.0	7,210

Use of goods and services		7,210
2210101	Printed Material & Stationery	1,500
2210102	Office Facilities, Supplies & Accessories	3,000
2210112	Uniform and Protective Clothing	1,200
2210509	Other Travel & Transportation	1,510

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70610	Housing development	26,000
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head Eastern	
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum	

			Use of goods and services	26,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		26,000
Program	910002	Infrastructure Delivery and Management		26,000
Sub-Program	9100022	SP2.2 Infrastructure Development		26,000
Operation	716231	Internal management of the organisation	1.0 1.0 1.0	26,000

Use of goods and services		26,000
2210102	Office Facilities, Supplies & Accessories	6,000
2210511	Local travel cost	10,000
2210709	Allowances	10,000

Total Cost Centre 33,210

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	249,749
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]							249,749
Objective	000000	Compensation of Employees					249,749
Program	910002	Infrastructure Delivery and Management					249,749
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					15,161
Operation	000000		0.0	0.0	0.0		15,161
Wages and Salaries							15,161
2111001 Established Post							15,161
Sub-Program	9100022	SP2.2 Infrastructure Development					234,588
Operation	000000		0.0	0.0	0.0		234,588
Wages and Salaries							205,855
2111001 Established Post							205,855
Social Contributions							28,732
2121001 13% SSF Contribution							28,732
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	115,000
Function Code	70610	Housing development					
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
Non Financial Assets							115,000
Objective	050506	5.6. Ensure efficient utilisation of energy					115,000
Program	910002	Infrastructure Delivery and Management					115,000
Sub-Program	9100022	SP2.2 Infrastructure Development					115,000
Project	716232	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		15,000
Fixed assets							15,000
3112105 Motor Bike, bicycles etc							15,000
Project	716233	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111204 Office Buildings							50,000
3112214 Electrical Equipment							50,000
Total Cost Centre							364,749

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			105,000
Function Code	70630	Water supply				
Organisation	1621003001	Suhum Municipal - Suhum_Works_Water_Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						105,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				105,000
Program	910002	Infrastructure Delivery and Management				105,000
Sub-Program	9100022	SP2.2 Infrastructure Development				105,000
Project	716234	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	15,000
Fixed assets						15,000
3113110 Water Systems						15,000
Project	716235	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	90,000
Fixed assets						90,000
3113110 Water Systems						90,000
Total Cost Centre						105,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70451	Road transport	
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Non Financial Assets	40,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		40,000
Program	910002	Infrastructure Delivery and Management		40,000
Sub-Program	9100022	SP2.2 Infrastructure Development		40,000
Project	716236	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111360	WIP Feeder Roads			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Non Financial Assets	70,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		70,000
Program	910002	Infrastructure Delivery and Management		70,000
Sub-Program	9100022	SP2.2 Infrastructure Development		70,000
Project	716236	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111308	Feeder Roads			70,000

Total Cost Centre 110,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	120,000
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Non Financial Assets	120,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs		120,000
Program	910004	Economic Development		120,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		120,000
Project	716240	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111251 WIP Hospitals				120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	126,500
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	40,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs		40,000
Program	910004	Economic Development		40,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	716237	Internal management of the organisation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210910 Trade Promotion / Exhibition expenses				40,000

			Non Financial Assets	86,500
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs		86,500
Program	910004	Economic Development		86,500
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		86,500
Project	716240	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	86,500
Fixed assets				86,500
3111304 Markets				86,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	Pooled	Total By Fund Source
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	150,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs		150,000
Program	910004	Economic Development		150,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		150,000
Project	716240	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111205	School Buildings		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
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	210,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs		210,000
Program	910004	Economic Development		210,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		210,000
Project	716240	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	210,000

Fixed assets			210,000
3111304	Markets		210,000

Total Cost Centre 606,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			50,000
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						50,000
Objective	070901	9.1. Improve access to affordable and timely justice				50,000
Program	910001	Management and Administration				50,000
Sub-Program	9100014	SP1.4: Legislative Oversight				50,000
Project	716238	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111204 Office Buildings						50,000
Total Cost Centre						50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 4,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	4,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty		4,000
Program	910005	Environmental and Sanitation Management		4,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management		4,000
Operation	716239	Disaster Relief Support	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210511	Local travel cost		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 70,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	70,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty		70,000
Program	910005	Environmental and Sanitation Management		70,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management		70,000
Operation	716239	Disaster Relief Support	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210119	Household Items		55,000
2210801	Local Consultants Fees		15,000

Total Cost Centre 74,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	17,132
Function Code	70451	Road transport		
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Compensation of employees [GFS]	17,132	
Objective	000000	Compensation of Employees			17,132	
Program	910002	Infrastructure Delivery and Management			17,132	
Sub-Program	9100022	SP2.2 Infrastructure Development			17,132	
Operation	000000		0.0	0.0	0.0	17,132

Wages and Salaries					15,161
2111001	Established Post				15,161
Social Contributions					1,971
2121001	13% SSF Contribution				1,971

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	7,500
Function Code	70451	Road transport		
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	7,500	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			7,500	
Program	910002	Infrastructure Delivery and Management			7,500	
Sub-Program	9100022	SP2.2 Infrastructure Development			7,500	
Operation	716240	Internal management of the organisation	1.0	1.0	1.0	7,500

Use of goods and services					7,500
2210102	Office Facilities, Supplies & Accessories				3,000
2210511	Local travel cost				4,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				92,000
Function Code	70451	Road transport					
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							5,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					5,000
Program	910002	Infrastructure Delivery and Management					5,000
Sub-Program	9100022	SP2.2 Infrastructure Development					5,000
Operation	716240	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210801 Local Consultants Fees							5,000
Non Financial Assets							87,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					87,000
Program	910002	Infrastructure Delivery and Management					87,000
Sub-Program	9100022	SP2.2 Infrastructure Development					87,000
Project	716241	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		87,000
Fixed assets							87,000
3111309 Urban Roads							87,000
Total Cost Centre							116,632

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			2,500
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						2,500
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning				2,500
Program	910003	Social Services Delivery				2,500
Sub-Program	9100032	SP3.2 Health Delivery				2,500
Operation	716242	Internal management of the organisation	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210511 Local travel cost						2,500
Total Cost Centre						2,500
Total Vote						8,405,318

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Suhum Municipal - Suhum	2,827,020	1,272,864	1,888,592	5,988,476	201,277	1,039,238	218,560	1,459,075	0	0	0	243,413	714,353	957,766	8,405,318
Management and Administration	918,676	657,763	101,000	1,677,439	201,277	837,238	10,000	1,048,515	0	0	0	76,413	0	76,413	2,802,367
SP1.1: General Administration	838,424	532,763	36,000	1,407,187	201,277	626,238	0	827,515	0	0	0	25,000	0	25,000	2,259,702
SP1.2: Finance and Revenue Mobilization	19,855	20,000	15,000	54,855	0	76,000	10,000	86,000	0	0	0	0	0	0	140,855
SP1.3: Planning, Budgeting and Coordination	37,676	70,000	0	107,676	0	65,000	0	65,000	0	0	0	0	0	0	172,676
SP1.4: Legislative Oversight	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP1.5: Human Resource Management	22,721	35,000	0	57,721	0	70,000	0	70,000	0	0	0	51,413	0	51,413	179,134
Infrastructure Delivery and Management	331,817	117,863	716,092	1,165,773	0	63,500	15,000	78,500	0	0	0	0	174,353	174,353	1,418,626
SP2.1 Physical and Spatial Planning	80,097	105,653	0	185,750	0	30,000	0	30,000	0	0	0	0	0	0	215,750
SP2.2 Infrastructure Development	251,720	12,210	716,092	980,023	0	33,500	15,000	48,500	0	0	0	0	174,353	174,353	1,202,876
Social Services Delivery	1,134,416	289,112	985,000	2,408,528	0	124,500	73,560	198,060	0	0	0	80,000	180,000	260,000	2,866,588
SP3.1 Education and Youth Development	0	127,746	720,000	847,746	0	40,000	0	40,000	0	0	0	0	180,000	180,000	1,067,746
SP3.2 Health Delivery	345,070	84,936	205,000	635,007	0	62,500	73,560	136,060	0	0	0	80,000	0	80,000	851,067
SP3.3 Social Welfare and Community Development	789,346	76,430	60,000	925,776	0	22,000	0	22,000	0	0	0	0	0	0	947,776
Economic Development	442,111	138,126	86,500	666,737	0	10,000	120,000	130,000	0	0	0	87,000	360,000	447,000	1,243,737
SP4.1 Trade, Tourism and Industrial development	0	40,000	86,500	126,500	0	0	120,000	120,000	0	0	0	0	360,000	360,000	606,500
SP4.2 Agricultural Development	442,111	98,126	0	540,237	0	10,000	0	10,000	0	0	0	87,000	0	87,000	637,237
Environmental and Sanitation Management	0	70,000	0	70,000	0	4,000	0	4,000	0	0	0	0	0	0	74,000
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	4,000	0	4,000	0	0	0	0	0	0	74,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suhum Municipal - Suhum	0	0	0	2,821,506	2,821,506	2,849,721
Management and Administration	0	0	0	111,000	111,000	112,110
<i>Decentralization implementation</i>	0	0	0	36,000	36,000	36,360
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	25,000	25,000	25,250
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	905,445	905,445	914,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	234,728	234,728	237,076
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	104,353	104,353	105,397
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	149,364	149,364	150,858
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	15,000	15,000	15,150
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	100,000	100,000	101,000
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	15,000	15,000	15,150
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	90,000	90,000	90,900
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	110,000	110,000	111,100
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	87,000	87,000	87,870
Social Services Delivery	0	0	0	1,238,560	1,238,560	1,250,946
<i>Education infrastructure</i>	0	0	0	360,000	360,000	363,600
<i>Education infrastructure</i>	0	0	0	540,000	540,000	545,400
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	278,560	278,560	281,346
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	566,500	566,500	572,165
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	566,500	566,500	572,165
Grand Total	0	0	0	2,821,506	2,821,506	2,849,721