



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SUAME MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

NEW POLICY OBJECTIVESs AND SDGS (14) Policy Objectives and (8) that are relevant to the SUAME MUN.

Assembly

POLICY OBJECTIVES

1. Ensure Full Political, Administrative and Fiscal Decentralisation
2. Strengthen human & institutional capacities for land use planning & management
3. Increase inclusive and equitable access to education at all levels
4. Improve quality of health services delivery including mental health services
5. Ensure PWDs enjoy all benefits in Ghana
6. Ensure Sustainable, Equitable and Easily Accessible Healthcare sure effective appreciation and inclusion of disability issues
7. Create awareness on the importance of tourism, culture and creative arts
8. Expand Opportunity for Job Creation
9. Increase private sector investments in agriculture
10. End hunger through improved food and nutrition security
11. Implement health & hygiene educ. as compliment of water & sanitation program.
12. Improve access to sanitation
13. Promote sustainable use of forest and wildlife resources
14. Develop & implement health & hygiene educ. as compliment of water & sanitation program

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

- Goal 1. End poverty in all its forms everywhere
 Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Goal 3. Ensure healthy lives and promote well-being for all at all ages
Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
 Goal 6. Ensure availability and sustainable management of water and sanitation for all
Goal 9. Industry, innovation & infrastructure
Goal 10. Reduce inequality within and among countries
Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

15. GOAL

The goal of SUAME MUNICIPAL ASSEMBLY:

- I. Is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- II. Is to ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels.

16. CORE FUNCTIONS

The functions of the **SUAME MUNICIPAL** Assembly are clearly stated in the Local Governance Act of 2016, Act 936 and the Legislative Instrument (LI) 2295 of 2017, which established the district.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.

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- Promote and support productive activity and social development in the Municipality and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts in the Municipality for the promotion of justice
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

Subject to Act 936, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the Municipality.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.

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- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and
- Monitor and execute projects under approved development plans and evaluate their impact on the people's development, the local, the Municipality and national economy.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Number of Youth and Artisans Trained to Acquire Employable Skills.	The Number of Youth Trained and Employed at the End of the Year	2017		2018		2019	200
Promote Aquaculture and Poultry Development for Food Safety and Public Health	Percentage (%) of Aquaculture and Poultry Development Achieved	2017		2018		2019	20%
Increase Food Crop Production.	Percentage (%) of Food Crop Production Achieved	2017		2018		2019	10%
Enhance Capacity of Inhabitants to Adapt a Climate Change Impact	Percentage of Farmers who Adapted Modernized Farming System	2017		2018		2019	15%
Improve Road	Kilometers of Roads Rehabilitated Improved	2017		2018			40km

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Infrastructure in the Municipality.						2019	
Provision of Adequate, Safe and Affordable Water	Number of new Boreholes Drilled	2017		2018		2019	10
	Number of Mechanized Boreholes Constructed	2017		2018		2019	13
Environmental Sanitation Improved	Number of Aqua Privy / KVIP Toilets Constructed or Rehabilitated	2017		2018	26	2019	30
	Number of Waste Bins Supplied to Schools and Communities.	2017		2018	50	2019	200
	Copies of Environmental Bye-Laws Gazetted and Distributed	2017		2018		2019	200
	Number of Refuse Dumps Evacuated	2017		2018	2	2019	8
Increase Inclusive and Equitable Access to Education at all Levels	Number of School Blocks Constructed/Rehabilitated	2017		2018		2019	5
	Number of Dual Desks, Teachers Table And Chairs Supplied.	2017		2018		2019	6000
	Number of Needy But Brilliant Students Supported	2018		2018		2019	250
	Number of School Pupils Supported With School Feeding.	2017		2018	5950	2019	7540
Assembly Revenue(IGF)	Percentage Achieved In The IGF	2017		2018	75%	2019	100%

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Improved						
Ensure Effective Implementation of The Decentralization Policy And Programmes	Number of Town/Area Council Functioning	2017		2018		2019 4
	Number of Office And Residential Accommodation Provided.	2017		2018		2019 4
	Number of Times Projects And Programs Were Monitored Within a Year	2017		2018		2019 10
	Number of Training Program Organized	2017		2018		2019 5
Disaster Volunteer Groups Formed and Empowered	Number of Disaster Volunteer Groups Formed	2017		2018		2019 9
Ensure Effective Integration of PWDs into Society	The number of Disables Assisted Financially	2017		2018		2019 120

2019 OUTLOOK

2019 – 2022 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019	2020	2021	2022
	Budget	Actual As At Sept	Projection	Projection	Projection	Projection
Basic Rate						
Property Rate					14,25,466.0	14,25,466.0
	906,600.00	106,594.26	895,904.15	11,25,466.0		
Fees	232,550.00	288,665.00	3,32,102.50	493,202.41	563,502.41	591,402.41
Fines	39,250.00	2,420.00	40,500.00	55,500.00	65,410.00	58,500.00
Licenses	456,100.	147,436.00	342,850.00	673,850.00	781,710.00	873,850.00
Land	3,99,000.00	327,208.990	310,211.00	431,311.00	552,422.00	6,63,513.00
Rent	45,500.00	0.0	47,500.00	81,500.00	91,430.00	93,520.00
Investment	151,881.3	0.00	15,149.99	17,149.99	21,189.9	26,149.99
Miscellaneous	6,000.00	1,200.00	6,500.00	9,500.00	12,,500.00	23,500.00
TOTAL	1,236,881.30	777,524.25	2,325,881.40	2,887,479.40	3,513,630.30	3,755,901.40

2019 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2018	Actual as at Sept.	2019	2020	2021
Internally Generated Revenue	1,236,881.30	777,524.25	2,325,881.40	2,887,479.40	3,513,630.30
Compensation Transfers(For Decentralized Departments)	306,798.12	137,114.39	306,798.12	306,798.12	306,798.12
Goods And Services Transfers(For Decentralized Departments)	0.00	0.00	37,390.34	37,390.34	37,390.34
CAPEX					
DACF	7,537,264.05	1,214,735.75	7,760,893.5	7,760,893.5	7,760,893.5
DDF	0	0	1,143,57.00	1,143,57.00	1,143,57.00
School Feeding Programme	0	0	0	0	0
Other funds (Specify) MP, HIPC/SIF/PWD/HIV	350,000.00	300,000.00	432,000.000	432,000.000	432,000.000

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2019 EXPENDITURE PROJECTIONS- All Funding Sources

Expenditure Items	2018	Act. As at Sept	2019	2020	2021
Compensation	306,798.12	137,114.39	1,089,033.00	1,089,033.00	1,089,033.00
Goods And Services	770,601.88	569,737.06	5,885,440.00	5,885,440.00	5,885,440.00
Assets	50,000.00	29,166.00	4,562,238.00	4,562,238.00	4,562,238.00
TOTAL	1,127,391.00	736,017.45	11,536,711.00	11,536,711.00	11,536,711.00

SUAME MUN. ASSEMBLY

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To coordinate and ensure the implementation of government policies, monitoring of projects and programme and effective & efficient resource mobilisation & utilisation.

2. Budget Programme Description

To achieve the broad objectives of the **SUAME MUNICIPAL** Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the Municipality. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Central Administration, Budget unit, Planning Unit, Internal Audit, Finance Department and Human Resource Department.

BUDGET SUB-PROGRAMME SUMMARY

SUAME MUN. ASSEMBLY

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PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

To formulate Policies and Coordinate activities of the Municipality and the decentralized departments

To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the Municipality and the decentralized departments

To provide legal and technical advice to the Municipality and the decentralized departments.

2. Budget Sub-Programme Description

General Management ensures the overall leadership and management of the assembly through the facilitation of appropriate policy within which projects and programme are provided. It also oversees the coordinating activities of the Assembly and its departments through the issuance of directives that are consistent with the policy direction of the local government service. It provides administrative support in the areas of budgeting, planning, procurement and store, records, works and logistics management. It also manages the finances and properties of the assembly.

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Challenges

- i. Delay and untimely release of funds for the implementation of projects and Programme
- ii. Irregular Power Supply which interrupt the activities
- iii. Inadequate Staff.
- iv. Inadequate logistics.
- v. Inadequate office/residential space
- vi. Delay and untimely submission of departmental report
- vii. Lack of commitment by the Authority to follow the budgetary allocation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Staff and Residential Accommodation Improved	No. of staff and Residential Accommodation Built/Rehabilitated		-	4	4	4	2
Staff ICT	No. of Staff Trained			65	79	85	95

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Knowledge Improved	Procure Computers and Accessories			8	10	12	15
Training Financial and Administrative Professionals	No. of Staff Supported in Higher Institutions(Masters & Professional Programmes)			5	8	12	20
Substructure and Decentralised Department Strengthened	No. of Town and Area Councils Built			7	7	7	7
	No. of Staff of Town and Area Councils Staff, Assembly Members Trained			140	150	180	200
	No. of Public Fora and Hearing Organised			5	6	7	8
	No. Stakeholders Consultation Organised			4	6	6	6
	No. of Radio Discussions embarked upon			7	8	9	10
	No. of Decentralised Department Supported			11	11	11	11
Staff are Motivated	Office Suppliers/Stationery/ Equipment given to Departments			14	15	16	17

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure Office Equipment and Equipment Accessories	Complete 1No.3-Storey Administration Block
Support to Support Sub-Structures	Construction of 1No.Semi-Detached Snr Staff Bungalow
Organise Community and Public Fora	
Maintain Security in the District	
Organise National Days Celebrations	
Payment of Utility Bills	
Payment of Compensation of Employee	
Travelling and Transport	
Organise Stakeholders Consultation	

BUDGET SUB-

SUAME MUN. ASSEMBLY

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PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- i. To Improve fiscal revenue mobilization and expenditure
- ii. To prepare monthly financial report

2. Budget Sub-Programme Description

The sub- programme **Finance and Revenue Mobilization** seeks to improve the Municipal fiscal resources and its utilisation. The units responsible for this sub-programme is accounts unit.

The unit has specific rolls they play in delivering the said outputs for the sub-programme. The account units collect records and summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds that come to the Assembly.

The unit exists to see to the payment of expenditures approved by the Municipal coordinating director and Municipal Chief Executive within the assembly, The unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents on payment vouchers, to ensure they are complete before payments are effected.

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This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statements which are later submitted to CAGD for further external annual financial statements.

The strength of staff of this sub-programme made up of 1 chief accountant, 4 senior accountants, 1 accountant, 2 assistant accountants and 14 revenue collectors

Funding for the Finance sub-programme are fully from GOG, IGF, DACF and DDF

The beneficiaries of the programme are the assembly members, nananom, and entire populace of the Municipality.

The following are the key Challenges encountered in delivering this sub-programme:

- I. Untimely and delay in release of fund
- II. Inadequate logistic for revenue mobilization
- III. Inadequate office room for accounts officers
- IV. Lack of qualified personnel to collect revenue
- V. Inadequate database for revenue collection

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017(Aug)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Pay your tax campaign organised	No. of tax education campaign Organised		12	12	12	12	12
IGF improved	Percentage of IGF improved		100%	100%	100%	100%	100%
Immovable Properties valued	No. of properties valued			600	1000	1000	1000
Tax defaulters prosecuted	No. of tax defaulters prosecuted			50	50	50	50
Internal financial management of the assembly improved	Monthly financial reports prepared		9	12	12	12	12
	Annual financial report prepared		31st Dec	31st Dec	31st Dec	31st Dec	31st Dec

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark upon pay your tax education campaign	
Explore potential revenue areas	
Organise training workshop for revenue collectors	
Enforce tax regulation	
Revaluate properties in the district	
Procure value books, stationery	
Prepare and submit monthly and annual financial report	
Revaluation of properties	
Prepare and submission of financial reports	
Payment of casual labours	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1 Budget Sub-Programme Objectives

1. To Formulate, review and harmonize the Municipality policies and Programmes to ensure inter-departmental action plan for implementation.
2. To ensure the development of well-coordinated and budgeted annual work Programmes for the district
3. To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
4. To track the implementation of policies, programmes and projects in the Municipality.
5. To ensure the preparation of the Municipal budget
6. To track revenue and expenditure performance in the Municipal

3. Budget Sub-Programme Description

The Sub-programme prepares, reviews, monitors and evaluates the implementation of all the Municipality departmental action plans, monitor and evaluate all projects and programmes and report on that, coordinate activities of all the departments and prepare composite annual action plan and budget to capture all the programs and projects of the assembly.

The units responsible for the above programme are Development Planning and Budget Units

The Programme is funded by GOG, IGF, DACF and DDF

The beneficiaries of the programme are the inhabitants of the Municipality.

The staff strength of the programme are 3 budget analysts, 3 development planning officers, 5 registry staff, 6 secretaries 4 drivers, 3 executive officers, 1 clerical officer, 2 procurement officer, 1 storekeeper, 3 watchmen, 5 typist and 5 laborers

Challenges/Key Issues

- i. Inadequate funding for planned programme and activities
- ii. Lack of funds for monitoring and evaluation of programmes and projects
- iii. Lack of commitment to follow the plan programmes and budget
- iv. Delay and untimely release of fund to execute the plan projects

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Municipal Composite Budget Prepared and Approved	Budget Approved by 30 th October		26 th Oct	20 th Oct.	19 th Oct.	19 th Oct	19 th Oct
Stakeholders Consultation Organised	No. of Stakeholders Consulted		100	120	200	202	210
Fee-Fixing Resolution Prepared and Gazetted	Fee-Fixing Approved and Gazetted Before 1 st January		10 th Dec	10 th Dec	10 th Dec	10 th Dec	10 th Dec
Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually		1	1	1	1	1
	Quarterly Report on Financial Performance		4	4	4	4	4
	Percentage of Expenditures Warranted		100%	100%	100%	100%	100%
Annual Action Plan Prepared and approved	Action Plan Approved by 30 th October		20 th October	20 th October	19 th October	19 th October	19 th October
Programmes and Projects Monitored	No. of Projects and Programmes Monitored		12	80	90	95	100
Report Written and Submitted	No. of Quarterly report submitted on time		4	4	4	4	4

One Annual Report Submit before 15 th January		10 th Jan	10 th Jan	10 th Jan	10 th Jan	10 th Jan
Quarterly DPCU Minutes written and filled		4	4	4	4	4

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare District Composite Action Plan and Budget	
Organise Stakeholders Consultation on Fee-Fixing Resolution	
Prepare and Gazette Fee-Fixing Resolution	
Monitor and Track Revenue and Expenditure Performance	
Prepare Revenue Improvement Action Plan and Report	
Organise Budget Committee and F&A Meetings and Submit Report	
Organise Budget Hearing for the Decentralised Departments	
Collect and Collate Annual Action Plans of all the Departments and Prepare District Composite Action Plan.	
Collect and Collate Quarterly and Annual progress Report of all the Departments to Prepare the District Reports	
Undertake regular periodic monitoring and Evaluation Exercises on all the Projects and Programmes and Submit Report	
Develop M&E Plan for the District.	
Prepare and Develop District Medium Term Development Plan	
Preparation and Generation of Warrants to cover all expenditures	
Prepare and submission of action plan.	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services of Local Government Services.

2. Budget Sub-Programme Description

The sub-programme ensures human resources planning, facilitates, recruitment of competent personnel and maintenance of good workplace interactions, it also ensures regular updates of staff records; the general welfare of the staff and also appraise and report on all staff.

The department and units responsibly for the execution of the programme are Human resource unit and registry.

The programme is being funded from IGF, DDF, and DACF.

The beneficiaries of this sub-program are the Departments of the assembly and the entire staff of the assembly.

The staff strength of the sub-program is six (6) staff, made up of IHRM 3 executive officers and 2 clerical officers.

Key Issues/Challenges

The major key issues/ challenges confronting Human Resource is the funds to implement the planned program, interference from authority when it comes to hiring and firing of staff. This prevent application of labour rules. Again inadequate office space for files and staff. Attitudes of some staff concerning training and promotion also hinders the smooth running of HR unit.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which SUAME MUNICIPAL measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Human Resource Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 th of the Ensues Year			24	24	24	24
	No. of Staff of Which their Information Updated			88	88	120	150
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly			5	6	7	8
Staff Appraised	Percentage of Staff Appraised			100%	100%	100%	100%
Capacity of Staff Strengthened	Number of Senior Staff Trained			15	20	20	25
	Number of Staff Supported in Various Academic and Professional Fields			14	16	18	20
	No. of Training Organized			4	4	4	5
	No. of Towns and Area Councils Executives and Revenue Collectors Trained			60	100	110	120

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Recruitment, Placement and Promotions of Staff	
Manpower Skills Development of Staff	
Appraisal of Staff	
Training of Staff	
Updates of Staff Records	
Human Resource Planning and Maintenance of Good Workplace	
Preparation of Comprehensive Capacity Building Plan	
Organize Capacity Building Workshop for Staff at the District level Quarterly	
Train Revenue Collectors	

BUDGET PROGRAMME

SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The following are the budget programme objectives:

1. The budget programme Objective is to maintain and sustain landscape beautification of build-up and natural environment as well as state prestige with good management programmes.
2. Provide technical advice to the district in all engineering programmes and oversees all engineering works in the district.

2. Budget Programme Description

This program seeks to formulate appropriate policies and programmes on land use and how to maintain and repair the assembly plants and equipment. It also coordinates policy formulation, preparation and implementation of the assembly land use.

Additionally, it develops and undertake periodic review of land policies, plans and programs to inform decision making for the achievement of the assembly’s goal.

The program provides technical advice to management about land use.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments responsible for implementing this Programme are Physical Planning and works Departments.

The departments responsible for implementing this programme are physical planning and works Departments.

total number of Staff for the implementation of the Programme is Nine (9). That's Physical Planning 1, Works 8. The beneficiaries of the Programme are chiefs, estate developers, private developers and the entire inhabitants of the SUAME Municipal Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The following are the **Budget Sub-Programme Objective**

The sub- programme seeks to strengthen human, institutional capacities for land planning & management, approve architectural design and drawings.

It also undertake site inspections to advice on architectural works and formulate landscaping concepts and designs to ensure the judicious utilization of land.

2. Budget Sub-Programme Description

The sub- programme **Physical and Spatial Planning** seeks to improve the district spatial planning for the district. The units responsible for this sub-programme is physical planning department.

The unit has specific roles they play in delivering the said outputs for the sub-programme. The physical planning units formulate goals and standards relating to the use of land and development. They also design plans and proposal to help in the development of urban and rural programmes. They create awareness on human settlement and spatial development policies. Finally, monitoring and evaluation of infrastructural development in the district.

The strength of staff of this sub-programme made up of 2 physical planning staff and 1 secretary

Funding for the sub-programme are from GOG, IGF, DACF and DDF

The beneficiary of the programme are the entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Untimely and delay in release of fund
- ii. Inadequate logistic for monitoring
- iii. Inadequate office accommodation
- iv. Lack of proper spatial plan
- v. The land tenure system and interference from chiefs

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Sekyere Central measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Guidelines of Goals and Standards Relating to the Land Used Formulated and Circulated	No. of Number formulated and Circulated guidelines			12	20	22	25
Awareness About Regulation Concerning Land Used is Created	No. of Communities Educated			45	50	55	60
Coordinates and Supervises the Implementation of Physical Planning Scheme	Number of Planning Scheme Coordinated			10	14	15	16
Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted			4	4	4	4
Major streets in Major Towns are given Name	No. of Communities street Naming Has taken Place			6	10	12	14

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation of Land Use	
Prepare and Circulate Goals and Standards of Policy Relating to Land Use	
Coordinate and Supervise the implementation of physical Planning Scheme	
Collect Accurate Data on Buildings in the District	
Educate and Organise Sensitization Programme about Land Used	
Draw and Plan Land Scheme for the District	
Street Naming and Property Address System	
Retracing of Old Layout in some of the Communities.	
.Prepare Layout for 5 Towns.	
Numbering of all Temporary Structure within the District.	
Development Control (Education on building regulation)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The Sub-programme provides technical advice to the district assembly in all engineering programmes and projects and oversees the implementation of all engineering works in the organization.

2. Budget Sub-Programme Description

The sub- programme, **Infrastructure Development** seeks to improve the Municipal infrastructural development in terms of renovation, rehabilitation, repairs and construction. The programme is responsible for draft designing, tender/procurement preparation and implementation of infrastructure projects. They also in charge reshaping spot improvement, and construction of roads in the district. They responsible for monitoring and evaluation of projects and report accordingly. The sub- programme also in charge of provision of potable water and electrification programme within the district. The sub-programme is also advises management on physical projects.

The strength of staff of this sub-programme made up of 3 Engineers, 1 technical officer and 1 secretary
Funding for the sub-programme are, GOG, IGF, DACF and DDF

The beneficiary of the programme are the entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Untimely and delay in release of fund
- ii. Inadequate logistic for monitoring
- iii. Inadequate office accommodation
- iv. Interference from chiefs and opinion leaders

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Facilitate the Repairs and Maintenance of Equipment, Vehicles and Infrastructure	No. of Equipment Repaired			18	20	22	25
	No. of Vehicles Repaired			5	5	7	8
	No. of Buildings Renovated			15	10	11	12
Procurement and Contract Administrations Coordinated	No. of Procurement and Contract Awarded			5	5	5	6

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Projects Monitored and Evaluated	No. Projects Monitored and evaluated			50	50	50	55
District Electrification System Improved	No. of Electricity Poles Supplied			140	160	180	200
	No. of Electricity Bulbs Supplied			300	350	370	400
	Percentage(%) of Electricity Coverage			45%	50%	55%	60%
Plan, Design and Implement Projects	No. of Report(Quarterly Report) on Plan Implementation submitted			4	4	4	5
Organize Community Durbar and Educate People on Building Regulations	No. of Durbar Organised a year			4	4	4	4
Operation and Maintenance Plan Prepared	O&M Plan Prepared Before 31 st December			30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
District water System Improved	No. of Boreholes Drilled			7	10	10	12
	No. of Boreholes Repaired			5	5	5	6
	No. of Small Town Water System			1	1	1	1
	Percentage of Water Coverage			55%	80%	82%	85%
The District Roads Improved	Percentage of Engineer Roads			50%	55%	55%	60%

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	Percentage of Un-Engineer Roads			40%	45%	45%	50%
	Percentage of Tarred Roads			20%	25%	25%	30%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educate People on Building Regulation	Drilling of 10 No. Boreholes
Monitoring and Evaluation of Project	Rehabilitation of Feeder Roads
Preparation of O&M Plan	
Preparation of Tender Documents	Repair and Maintenance of Borehole, Vehicle and Other Equipment
Enforce Building Regulation in the District	Renovation of Assembly Buildings
Operation and maintenance of Assembly facilities quarterly.	Supply of Bulbs and Electricity Poles
Support Staff Residential Accommodation	Extension of Electricity to Staff Bungalow
	Supply of Building Materials for Self-Help Projects.
	Complete 1No. 3-storey Administration Block.
	Maintain office vehicles and equipment quarterly
	Reshaping of 80km feeder road
	Procure 600 low tension poles

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BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The Budget Programme Objective is to improve access to affordable education, health delivery and integrate vulnerable into society within the District

2. Budget Programme Description

The programme, **SOCIAL SERVICES DELIVERY** seeks to improve the district health delivery, education system and social status of the people in the districts especially vulnerable in the communities. The aims to give people in the district accessible to quality education and health service, also protect the needy and disadvantage in the society. The programme aims at providing infrastructure, training of personnel and assisting people in the community.

The programme also provides direction in all matters concerning education and health in terms of supervision, provision of logistics, training of personnel and development of youth especially vulnerable.

The departments responsible for this programme are education, health and social welfare and community development.

Funding for the programme are from GOG, IGF, DACF, DDF and other Donor Fund.

The beneficiary of the programme are the school pupils, students, vulnerable in the district.

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. **The Budget Sub-Programme Objectives** is to provide accessible and quality formal pre-tertiary education and training to all children of school-going age in the district to acquire knowledge, skills, values and attitudes that will prepare them for higher education and adult life to make them productive and responsible for their benefit and the society at large.

2. Budget Sub-Programme Description

The sub- programme, **Education and Youth Development** seeks to improve living standard of our youth in the district through education. The education department is responsible for this sub-programme. They seek to it that there is effective teaching and learning in our schools. They do this through the provision of infrastructure and supervision. Provision of logistics like teaching and learning materials, improve school health and sanitation. They also ensure recruitment and training of teaching personnel by organising in-service training for the teachers and also monitor teacher's absenteeism. The programme also seeks to improve Basic Education Certificate Examination and West Africa Secondary School Certificate Examination performance of candidates. Brilliant students are also given sponsorship to study in different level of education in higher institutions.

The key element of this is;

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- The directorate seeks to train eight (8) management staff and 7 circuit supervisors for effective supervision and monitoring. It also seeks to purchase 10 computers and accessories to enhance efficiency at the directorate. Again it requires adequate resources for administrative expenses e.g Utilities, logistics, maintenance of official vehicle and the daily running of the directorate, the programme is to be funded by Government of Ghana.
- The programme seeks to increase access and participation to improve and sustain GPI from 0.99 – 1.0, NER 110-109, GER: 180-180, PTR 21:1- 23:1, increase the percentage of pupils having sitting places from 78.9% - 83%, improving infrastructural facility and improve school health and sanitation from 68% - 72% for urinal and toilet facilities. The inspection of schools would be improved from 71% to 80% whilst percentage of teacher trained would increase from 50% - 55%.
- The programme aimed at increasing access to and participation in education delivery by improving GER: 74.4% - 76%, NER: 43.2%-47%, GPI: 1:1.06, Completion Rate (CR): 65.6% - 71%. Inspection of schools to monitor teachers absenteeism improve annually from the existing 69% to 80%. Basic Education Certificate Examination (BECE) performances in core subjects such as English, Maths and Science be improved from 76% - 80%, 91% - 92% and 84% - 85% respectively. It is expected that pupil core textbooks ratio of English, Maths and Science be improved from 1:09 - 1:96 in the ensuing year.
- The sub-programme seeks to bridge the gender parity gap between boys and girls by improving GER: 52.4% - 88.3%, GPI: 1-1, CR: 83.4%-85%, improve the West Africa Secondary School Certificate Examination (WASSCE) performance of English from 35%-45%, Maths: 20%-30%, Science: 18%-30%, Social Studies: 49% -

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55% in the schools. Again, the WASSCE candidates will be taken mock exams to prepare them adequately in other to improve their academic performance.

The strength of staff of this sub-programme made up ofstaff in Education officeteachers in basic schoolteachers in second circle institutions

Funding for the sub-programme are from GOG, IGF, DACF and DDF

The beneficiary of the programme are the school pupils, students and teachers in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate teaching and learning materials
- ii. Inadequate infrastructure (office and classrooms)
- iii. Low enrolment level
- iv. Lack of funds to implement programmes and projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2016	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Management staff and circuit supervisors Trained	100%	100%	100%	100%	100%		
Computers and accessories provided	No. of computers provided	4	7	8	10		
School Health and sanitation facilities improved	Improve school health and sanitation (urinal) 45.7% - 63%. Toilet facility: 73.9% - 76%	Urinal: 45.7% Toilet facility: 73.9%	Urinal: 49.78% Toilet facility: 74.15%	Urinal: 55.40% Toilet facility: 75.20%	Urinal: 63% Toilet facility: 76%		
Improved teacher professionalism and development	Percentage of Trained Trs improved from 80% - 85%	80%	100%	100%	100%		

Adequate Resource provided	Increase resources for utility payments	85%	100%	100%	100%		
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Training for 8 member Management Staff and 7 Circuit Supervisors.	Purchase 10 computers and accessories for office use.
Provide adequate resources for the payment of Utility bills, logistics and the general running cost of official vehicle.	
Organise and conduct enrolment drive in 15 selected communities.	Provide Classroom block for KGs
Organise training for teachers in early care and childhood education.	Provide 4 No. 3 Unit gender friendly urinal in 4 schools
Conduct regular school inspection visits and disseminate report.	Provide 2 No. 3 unit gender friendly toilet in 2 schools
Organise enrolment drive in 15 selected communities in the Municipal	Provide 3 water storage facilities (polytanks) for 3 schools.
Provide supplementary readers for primary school pupils.	Provide 319 dual desks for primary school in the district.
Organise and conduct briefly comprehensive and work inspection	
Provide guidance and counselling service at the JHS level.	
Provide guidance and counselling service at the JHS level.	

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Conduct mock exams for BECE candidates.	Construct 1No. 6-unit classroom blk with ancillary facilities.
Provide guidance and counselling services at SHS level	Construct 2No.3-unit JHS classroom blk with ancillary facilities.
Support gender clubs and girls in life-skills development programmes.	Construct 2No. 6-unit toilet at various schools.
Provide teaching and learning materials.	. Procure office equipment for Municipal education directorate.

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2 Health Delivery

1. The Budget Sub-Programme Objectives are:

- i. To improve quality of health services delivery including mental health services
- ii. To improve institutional capacity to deliver HIV & AIDS/STIs services
- iii. To ensure professionalism in health delivery
- iv. To ensures malaria free district

2. Budget Sub-Programme Description

The sub- programme, **Health Delivery** seeks to improve health services in the Municipality. The health department is responsible for this sub-programme. They seek to it that there is effective health delivery in the Municipality. They do this through the provision of infrastructure and logistics. They also ensures recruitment and training of health personnel and organize in-service training for staff. They also organize counselling and testing of HIV/AIDS for people. Also performs community duties through immunization. Also supply mosquito net to the people especially those in the hinterlands.

Evaluate and appraise health staff about their performance. Brilliant students are also given sponsorship to study in nursing and midwifery colleges.

Funding for the sub-programme are from GOG, IGF, DACF, DDF and Health Partners

The beneficiary of the programme are the entire inhabitants in the Municipality.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate health professionals
- ii. Inadequate infrastructure (office and residential accommodation)
- iii. Inadequate logistic for supervision and working
- iv. Inadequate of funds to implement programmes and projects
- v. Broken down motorbikes for outreach activities
- vi. Inadequate professional

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Health Infrastructure Improved	No. Polyclinic Constructed			3	3	4	4
Mosquito Net Supplied	No. of People Benefited			36,000	36,000	38,000	38,000
Pregnant Women Counseled and Tested on HIV/Aids	Number of Pregnant Women Counseled and Tested			3,300	3,500	3,700	4,000
Staff accommodation Constructed	No. of Staff Accommodation Constructed			1	2	3	4
Brilliant Students Sponsored in Nursing and Midwifery supported	No. of Students Supported			17	20	22	25
Staff Given In-Service Training	No. of Staff benefited			60	60	65	70
Children Under Five Immunised	No. of Children Immunised			1,000	5,000	5,500	6,000

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Malaria Control And Prevention Interventions(Supply of Mosquito Net)	Construction of Polyclinics
Counselling And Testing of Pregnant Women on HIV/AIDS	Construction of Health Facilities
Sponsoring of Brilliant Students in Nursing and Midwifery Training College	Construction of Staff Accommodation
Organisation of in-Service Training for Staff	Procurement of Basic Medical Equipment
Conducting Immunisation and Growth Monitoring in Children under Five	Procurement of Medical Supplies Such as Medicines and Non-Drug Consumables
Support HIV/AIDS Programmes	
Organize Training for Community Health Workers to Provide Support to Women of Reproductive Age.	
Educate Sexually Active People on Modern Family Planning Usage.	
Organize HIV/AIDS Counselling and Testing (HCT) Programme Quarterly.	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. The Budget Sub-Programme Objectives

- i. To coordinate and promote social development programmes and policies to improve the welfare of the people and the communities in the service
- ii. To lead in the development and implementation of social policies and programmes to improve living standard of people
- iii. To implement programmes for skills development for communities for maximum social service delivery
- iv. To ensure effective integration of PWDs into society

2. Budget Sub-Programme Description

The sub- programme, **Social Welfare and Community Development** seeks to educate community members about their right and responsibilities. They also organise advocacy programmes on children rights and social inclusiveness in communities this helps people especially the vulnerable in the society to be aware of their social responsibilities and rights. They also monitors and evaluate programmes, policies and emerging social issues such as HIV/AIDS, domestic and child's abuse and make recommendations for decision making. The sub-programme also seeks to it that the disable people are fully equipped with necessary skills and tools to be self-dependent in the community, they do this by assisting the disable and disadvantage

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financially. They also help in the prosecution of offenders of child's and social abuse. Again, they educate orphans and destitute in the societies to ensure their integration into the society.

The Department of Social Welfare and Community Development has staff strength of Ten (10);

Funding for the sub-programme are GOG, IGF, DACF and other donor fund.

The beneficiary of the programme are the disable and the vulnerable in the Municipal.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate funds to implement programmes and projects
- ii. Inadequate infrastructure (office and residential accommodation)
- iii. Inadequate logistic for supervision and working

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Ensure effective integration of PWDs into society(Activities of people with disabilities (PWD) are monitored)	Quarterly report submitted			4	4	4	4
	No. of Disables assisted Financially			200	350	370	400
Vulnerable are trained with employable skills	No. of vulnerable trained			120	130	140	150
Organize advocacy programmes on children rights and social inclusiveness in communities	No. of Communities visited			50	55	60	65
Organise social and adult education programme	No. of Adult benefited			1000	3000	3200	3500

Monitors and evaluates programmes, policies and emerging social issues such as HIV/AIDS, domestic and child abuse, and makes recommendations for decision making.	No. of programme and projects monitored and evaluated			6	6	6	6
Child and women right abuse persons prosecuted	No. of abused persons Prosecuted			17	20	22	25
Education on teenage pregnancy (effects of teenage pregnancy)	Number of schools and social groups educated			10	15	17	20
Registration of day care centers	Number of day care centers registered			6	9	12	15
Forming of social groups(school groups, women's group, men's group and aged group)	Number of groups formed			10	15	17	20
Education of social groups on the disability act 2006 (act 715)	Number of social groups educated			10	15	18	20
Education of social groups on the children's act 1998 (act 560)	Number of social groups educated			10	15	17	20
To train groups with skills on income generating activities, Group Dynamics, Entrepreneurial Skills, and Home Management Skills.	Number of groups trained			10	15	17	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Giving financial assistance to disable	Construct ICT centre for PWDs.
Organise training programme for Vulnerable in the society	
Organize advocacy programmes on children rights and social inclusiveness in communities	
Organise social and adult education programme	
Monitors and evaluates programmes and policies	
Try and prosecute Child and women right abuse persons	
Write and submit quarterly report.	
Create public awareness on child protection in 12 communities annually.	
Adult Education programmes	
Day care centers registration	
Registration of Persons with Disability (PWDs)	
Education on children's act 1998 (act 560)	
Education on the disability act 2006 (act 715)	
Educating deprived or rural women in home management and child care programmes	
Giving financial assistance to needy but brilliant student.	

Expand hardship funds to needy people in five (5) selected villages.	
Form child development club in 6 schools	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- i. To expand opportunities for job creation
- ii. To promote Agriculture Mechanisation
- iii. To increase access to extension services and re-orient agricultural education
- iv. To promote livestock & poultry development for food security & job creation
- v. To facilitate the preparation of agricultural development plans, programme and budget
- vi. To organise agricultural field schools, workshops and seminars to assess farmers
- vii. To organise skill training for artisan and unemployed in society
- viii. Identify and develop tourist sites for revenue generation

2. Budget Programme Description

To achieve the broad objectives of the Assembly, the Economic Development Programme tries to create enabling environment to ensure job creation, promotion of agriculture to ensure food security and improve standard of living of people in the Municipality. They do this by organizing in-service training and extension service for farmers on new methods of farming. The BAC department also organize skill training programme for small and medium scale enterprises about how to improve their business. They also assist them financially and how to access funds from the financial institutions. The Municipality Agric department supply farm inputs to farmers.

The animal husbandry farmers are also assisted with inputs and training on how to keep the animals.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support. The departments and units responsible for implementing this Programme are Agricultural department and Business Advisory Centre. The total number of Staff for the implementation of the Programme is Eight (8). That's BAC 2 Staff and 6 Agriculture officers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- i. To expand opportunities for job creation
- ii. To facilitate the preparation and submission of reports on all tourist sites and programme
- iii. To monitor and evaluate field activities
- iv. To organise skill training for artisan and unemployed in society
- v. To identify and develop tourist sites for revenue generation
- vi. To develop market centres in the Municipality

2. Budget Sub-Programme Description

The sub-programme, Trade, Tourism and Industrial Development is responsible for the industrial development in the jurisdiction of the Municipality. They do this by developing the small and medium scale enterprises in the Municipality by organizing skill training for self-employed and artisans in the Municipality. The programme tries to assist up and coming entrepreneurs financially to boost their businesses. They also search for the tourist potentials in the Municipality and develop them. They are also in-charge of identify and develop of markets centres.

The strength of staff of this sub-programme made up

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Funding for the sub-programme are GOG, IGF, DACF and other donor fund.

The beneficiary of the programme are the artisans, market women small and medium scale enterprises, self-employed and youth in agriculture in the Municipality.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate funds to implement programmes and projects
- ii. Inadequate professionals (Staff)
- iii. Inadequate infrastructure (office and residential accommodation)
- iv. Inadequate logistic for supervision and working
- v. Lack of funds to support up and coming entrepreneurs
- vi. Attitudes of participant to adapt to change
- vii. High interest rate

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Skilled Training Organised	No. of Artisans Trained			150	200	250	300
	No. of Unemployed Trained			700	1000	1200	1500
	No. of Small and Medium Scale Enterprises Benefited.			25	30	35	40
Identified Tourist Potentials and Developed	No. of Tourist Potentials Identified			3	3	4	4
	Tourist Potentials Developed and Advertised			2	2	3	3
Quarterly Monitoring and Report Submitted	No. of Report Submitted			4	4	5	5
SMEs and Individuals Assisted Financially	No. of People Assisted			300	400	450	500
	No. of SMEs Assisted			15	16	17	18
Markets Developed	No. of New Market Developed			3	3	4	4
	No. of Markets Stores and Stalls Built			15	15	17	20

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Skilled Training	Building of Market Store/Stalls
Identification and development of Tourist Potentials	
Monitoring and Evaluation	
Giving Financials Assistance	
Submission of Reports	
Provide start-up kits to artisan	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- i. Food Security and Emergency Preparedness
- ii. Increased income growth and reduce income variability
- iii. Application of science and technology in food agriculture
- iv. Improve institutional coordination and stakeholder engagement

2. Budget Sub-Programme Description

The programme for enhancing agricultural development is delivered through a number of sub-programmes, namely:

Productivity Improvement: This identifies updates and disseminates technological packages and assists farmers to stay abreast with best farming practices.

Mechanization, Irrigation and Water Management: The sub-programme is responsible for policy formulation and development of programmes and projects to improve access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques.

Food Storage, Distribution and Improved Nutrition: This is responsible for improving advocacy on nutrition and food fortification while reducing post-harvest losses.

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Diversification of Livelihood Options: Involves agro processing, Micro and Small Enterprises (MSEs) production.

Animal husbandry: livestock and poultry production. This identifies poultry and livestock production and supplies them necessary with inputs and training to increase the production.

Provision of extension services to farmers

Supply of farm inputs to farmers and train them about new methods of farming.

The organizational units responsible for delivering this sub-programme are Agricultural.

The staff strength was made up of 1 Deputy Director of Agric, , 3 Agric Officers, 4 Production Officers, 11 Technical Officers,.

The beneficiaries of this programme are the farmers and its agencies in the agricultural sector. That's poultry farmers, livestock, agro-chemicals sellers, food crop production and non-traditional farmers.

Mainly Donor, GoG, IGF, DACF and DDF fund the programme.

The main challenges faced in the delivery of this sub-programme are:

- i. Inadequate funds
- ii. Lack of logistics for monitoring
- iii. No staff training.
- iv. Negative perception of farmers towards credit and other input facilities.

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2020
Productivity Improvement	13 AEAs undertake home and farm visits(No. of			5,500 farmers	6,000 farmers	6200 farmers	6500 farmers
	Disseminate extension information through FBOs			28 FBOs	28 FBOs	28 FBOs	28 FBOs
	Identify, update and disseminate existing technological packages			30 technologies	30 technologies	30 technologies	30 technologies
Support to improved nutrition	Educate and train consumers on appropriate food combinations of available foods to improve nutrition			120 participants	120 participants	120 participants	120 participants
	Educate and train consumers on food fortification to improve balance diet			120 participants	120 participants	120 participants	120 participants
	Promote the production and consumption of High Quality Protein Maize and other Mineral and Vitamin Foods			5,500 farmers	6,000 farmers	6,000 farmers	6,500 farmers

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Early Warning Systems and Emergency Preparedness	Monitor crops and livestock diseases as well as use weather forecast to inform farmer decision			5,500 farmers	6,000 farmers	6,000 farmers	6,500 farmers
Increase income from livestock rearing by men and women	Carry out animal health extension and livestock disease surveillance			5,500 farmers	6,000 farmers	6,000 farmers	6,000 farmers
	Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox			4,000 animals	4,000 animals	4,000 animals	4,000 animals
Increase Income through non-traditional agriculture	Train 5 youth groups on non-traditional agriculture (Grasscutter, Rabbit and Mushroom Production)			5 groups	5 groups	5 groups	5 groups
Improve the adoption of improved technologies by men and women	Establish demonstrations and trials on crop and livestock			210 demos & trials	210 demos & trials	210 demos & trials	210 demos & trials
	Organize field days and tours on demonstrations.			26 field days	26 field days	26 field days	26 field days
Develop and implement effective communication strategy within MofA	Prepare budget and action plan			3	3	3	3
Mainstream research	Organize Annual Stakeholders Forum/Planning Session			1	1	1	1

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extension liaison committee (RELC) concept into the agriculture sector	Organize Monthly DADU Technical Review Meeting			12	12	12	12
	Field work supervision and management			10,800 visits	10,800 visits	10,800 visits	10,800 visits
	Conduct field enumeration and yield studies of major crops (SRID)			1 studies	1 studies	1 studies	1 studies
Strengthen the human, logistics and skills resource capacity of all directorate of MofA	Organize appropriate staff training			12 trainings	12 trainings	12 trainings	12 trainings

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
13 AEAs undertake home and farm visits	West African Agriculture Productivity Programme (WAAPP) in Rice, Maize and Cassava Production.
Identify, update and disseminate existing technological packages	Support for Agricultural Research for the Development of Strategic Crops (SARD-SC) in Maize.
Identify, update and disseminate existing technological packages	Enhanced Access to Quality Rice Seed Initiative (EAQRSI) in Rice Production also sponsored by WAAPP.
Educate and train consumers on appropriate food combinations of available foods to improve nutrition	
Monitor crops and livestock diseases as well as use weather forecast to inform farmer decision	
Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	
Conduct field enumeration and yield studies of major crops (SRID)	
Organize appropriate staff training	
Field work supervision and management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- i. To implement disaster management programme at the district levels
- ii. To strengthen the institutional capacity of NADMO and its stakeholders to perform effectively
- iii. To develop capacity of the community on prevention, response and recovery from disasters
- iv. To enhance Natural Resource Management Through Community Participation
- v. Maintain and Enhance Ecological integrity of Protected Areas (PA)
- vi. To promote public education on environmental health
- vii. To monitor and evaluate solid waste management and advice on their improvement on their sustainability.
- viii. To enforce the compliance of hygiene standard in all premises.
- ix. To ensure recovery of forestry reserve

2. Budget Programme Description

The Environmental and sanitation management programme seeks to protect and prevent the populace from all forms of environmental and sanitation related issues as well as promoting good sanitation standards in the communities, domestic, industrial and institutional cycles. Programme ensures save and clean environment within the Municipality and protect our natural resources. The programme educate inhabitant within the Municipality about the environmental issues, organization of clean up exercises and embark on tree planting exercise.

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The Environmental Health and Sanitation Unit again seeks to ensure that the populace gain adequate and in-depth knowledge on environmental health and sanitation issues to ensure that solid and liquid waste is properly disposed. And communities freed from overgrowth of weeds and silage systems put in place for the proper disposal of waste water to prevent bad odour and stench.

The NADMO ensures prevention of disaster in the district they also provide relief items to disaster victims to ensure their safety.

Forestry and wildlife department also ensures the safety of our game and the forest reserves.

The programmes would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises and enforcement of sanitation and environmental bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

In addition to these, the programme would undertake the desilting of drains within the communities as well as disinfecting all possible breeding sites and engage in Tree planting exercises.

The organization involved in doing this is the Environmental Health of unit, Forestry commission. NADMO and Game and Wildlife of the Suame Municipality Assembly.

The programme would be funded by the Municipal Assembly Internally generated fund, government of Ghana, the District Development fund and the District Assembly common fund, and other donor funds.

The beneficiaries of the programme are the populace in the communities, the institution and the industries.

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The staff strength of the programme is one hundred and fifteen (24) made up of the following Environmental Health unit 14, NADMO 10.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Disaster Volunteer Groups Formed and Empowered	No. of DVGs Formed			24	30	32	35
	No. of Poverty Reduction Intervention Programme Organised			4	5	6	7
	Monitoring and Evaluation of DVGs Activities carried out			24	30	32	35
Educational Campaign on Disaster Prevention Organised	Quarterly Community Meetings Held			4	4	5	5
	No. of Radio Talk shows held			4	4	5	5

	No. of Institutional and Industrial Assessment carried out			4	4	4	4
Community Durbars Organised	Number of Community Durbars organised			70	90	95	100
School Health Education Organised	Number Of School Health Education Organised			60	80	85	90
National Sanitation Day Exercise Organised	Number of National Sanitation Day Exercise Organised in Communities			25	40	45	50
Market Sanitation Organised	Number of Market Sanitation Programmes Organised			35	50	55	60
Food Vendors Screening Exercise	Number of Food Vendors Screening exercises organised			800	900	950	1000
Public Drains Desilted	Number of public drains desilted			130	160	180	200
Sanitary Sites Fumigated	Number of sanitary sites fumigated			200	250	300	350
Domiciliary Inspections Conducted	Number of domiciliary inspections conducted			400	450	500	550
Eating/ Drinking Houses Inspected	Number of eating/ drinking houses inspected			80	100	120	150

Rest Houses Inspected	Number of rest houses inspected			25	35	40	45
Education to W.A.T.S.A.N Committees Organized	Number of education to W.A.T.S.A.N committees organized			25	30	35	40
Recalcitrant Sanitary Offenders Prosecuted	Number of recalcitrant sanitary offenders prosecuted			15	20	25	30
Hospital/clinics Sanitation Programmes	Number of hospitals/clinics visited			10	10	10	10
Communal Labor Organized	Number of communal labor Organized in communities			55	60	65	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Formation of Disaster Volunteer Groups	Tree Planting exercise
Monitoring and Evaluation of DVGs Activities	Evacuation of refuse
Organising Educational Campaign on Disaster Prevention Exercise	Rehabilitation of refuse containers
Bushfire Awareness Campaign	Pushing and levelling of refuse dumps
Institutional and Industrial Assessment	Construction of public latrines
Community Durbars	Renovation and dislodging of public latrines
School Health Programmes	Engineering of landfill sites
Market Sanitation Programme	Procurement of liquid waste sites
Food Vendors Screening	
Clean up Exercises	
Disinfection and disinfestation exercises	
Desilting exercises	
Prosecution of sanitary offenders	
Premises inspections	
National Fumigation	
Establish community emergency operation centres	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- i. Resource Management Through Community Participation
- ii. To maintain and Enhance Ecological integrity of Protected Areas (PA)
- iii. To ensure recovery of forestry reserve
- iv. To engage in afforestation exercise

2. The budget sub-programme description

Natural Resource Conservation, aims at conserving the natural resources especially the forest reserve. This will help to protect our games and wildlife. The programme also aims at protecting the ecology by ensuring tree planting exercise. The programme is delivered through vigilant and monitoring of activities of encroachers of the forest reserve. The encroachers are mainly farmers, chainsaw operators, hunters, and activities of religious groups (prayer camps). Education and sensitization programs are organized in schools and the community to educate students and the community about the importance of forest reserve. School wildlife clubs are also formed in fringe communities. Radio discussions programs on Wildlife issues undertaken on the major radio station within the Municipality to educate people. Fire volunteers group

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were formed in fringe communities to combat perennial bushfires. Communities around PA were educated on importance of Wildlife conservation. The offenders of the wildlife and game rules are also arrested and prosecuted.

The organizational units responsible for this sub-programme are Forestry commission and Game and wildlife.

The programme is being funded by the Government of Ghana (GOG) District Assembly Internal generated fund(IGF), the District Development fund(DDF), the District Assembly common fund(DACF) and other donor funds

The beneficiaries of the programme are the entire populace within the district especially farmers and eco-tourist.

The staff strength of the program is Two (2) Staff.

The challenges are as follows:

- i. Perennial bushfire
- ii. Activities of encroachers like hunters, farmers, chainsaw operators, religious activities
- iii. Inadequate staff strength for efficient service delivery.
- iv. Lack of funds to support programmes and activities.
- v. Lack of logistics for monitoring and evaluation.
- vi. Lack of office equipment like computers and accessories for keeping of data as well as vital information.
- vii. Inadequate staff and office accommodation.

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Training Courses Organised	Training courses for all categories of staff were design and implemented			85	100	105	110
Resource Conservation Laws Reviewed	Law enforcement /management meeting were held.			12	15	17	20
Activities Performed on the Field	Field staff were trained on patrol tactics and data collection			55	70	80	90
Training Resource Conservation Organised	Conservation education and public awareness staff were trained			50	60	70	80
Encroachers and Offenders are Arrested and Prosecuted	No. of offenders arrested and prosecuted			55	70	80	90

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School Visitations and Wildlife Clubs were Formed in Fringe Communities.	No. of school visited and Clubs formed			20	30	40	50
Wildlife clubs formed in the communities	No. of wildlife club formed in the communities			25	35	40	45
Fire volunteers formed in the infringe communities	No. of fire volunteers formed			60	70	80	90
Improved ecological integrity of Protected areas	Organize regular field patrols and ecological data collection by December 2019			22	36	38	40
	Open and maintain patrol routes and accessibility.			25	35	45	55
	Replacement of defaced, missing and broken pillars.			12	16	18	20
Forest reserves protected in infringe communities	% of forest reserve recovered			18%	25%	28%	30%
Monitoring activities on the field	No. of times being monitored			20	30	40	50
Educational campaign on natural resource conservation organized	No. of Radio discussions held			18	25	30	35

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4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
Conservation of Natural Resources	Rehabilitation of defaced/ broken pillars
Formation of Fire Volunteers	Tree Planting exercise
Prosecution of Offenders and Encroachers	Develop / rehabilitate 2 wells in the Reserve to improved animal security and viewing especially in the dry season
Organising Sensitization Programs on Forest Reserve	Construct new trails to improve patrol coverage, integrity and effectiveness.
Provide Logistics and Utilities for Effective Administrative Work	Provision of at least 15 directional signages for the Reserve.
Training for Community Members in Resources Survey and Resources Monitoring	Develop visitor's information materials and reception facilities.
Formation and Reactivation of Fire Volunteers.	
Arrange for at Least 2 Radio Discussion Programs on Wildlife Issues.	
Develop and Institute Recording and Data Base Management Procedure.	
Tree Planting Exercise	
Organize Community Durbar	
Enforce Resource Conservation laws	

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Ashanti		Suame Municipal Assembly-Suame		Estimated Financing Surplus / Deficit - (All In-Flows)		By Strategic Objective Summary		In GH¢	
Objective	In-Flows	Expenditure	Surplus / Deficit					%	
000000	Compensation of Employees	0	1,101,033						
140602	9.3 Inrs. access of SMEs to fn. serv	0	49,000						
160101	11.3 Mobilize additl financial res for dev cities from multiple surcess	11,719,711	364,002						
300101	2a. Inc. invest. to enhance agric. productive capacity	0	221,900						
300103	6.2 Sanitation for all and no open defecation by 2030	0	1,019,400						
310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	69,000						
410101	Deepen political and administrative decentralisation	0	4,997,818						
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,099,200						
530101	3.8 Adv. univ. health coverage, incl. fn. risk pool, access to qual. health-care serv.	0	935,000						
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,562,838						
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	341,519						
Grand Total €		11,719,711	11,760,711	-41,000					-0.35

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and Revised Budget 2018	or Actual Collection 2018	Variance
294 01 01 001 26	0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office), Objective 410101 Deeper political and administrative decentralisation				
Output 0001	0.00	0.00	0.00	0.00
294 02 00 001 26	11,719,211.00	0.00	0.00	0.00
Finance, Objective 160101 17.3 Mobilize additional financial resources for dev cities from multiple sources				
Output 0001	0.00	0.00	0.00	0.00
Property Income (GFS)	0.00	0.00	0.00	0.00
1412031 Property Rate Arrears	142,000.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413003 Special Rates	100,000.00	0.00	0.00	0.00
Output 0002	0.00	0.00	0.00	0.00
GRANTS	0.00	0.00	0.00	0.00
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,749,951.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,222,910.15	0.00	0.00	0.00
1331003 DACF - MP	7,890,993.51	0.00	0.00	0.00
1331008 Other Donors Support Transfers	400,000.00	0.00	0.00	0.00
1331009 Goods and Services - Decentralised Department	65,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	37,390.34	0.00	0.00	0.00
1331011 District Development Facility	51,413.00	0.00	0.00	0.00
Output 0003	1,092,244.00	0.00	0.00	0.00
LAND & ROYAL TIES	0.00	0.00	0.00	0.00
Property Income (GFS)	0.00	0.00	0.00	0.00
1412003 Special Land Revenue	15,000.00	0.00	0.00	0.00
Sales of goods and services	204,000.00	0.00	0.00	0.00
1422078 Permit	26,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	26,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	54,000.00	0.00	0.00	0.00
1422156 Transfer Fee	55,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	24,000.00	0.00	0.00	0.00
Output 0004	45,000.00	0.00	0.00	0.00
LICENCES	0.00	0.00	0.00	0.00
Property Income (GFS)	0.00	0.00	0.00	0.00
Property Income (GFS)	435.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and Revised Budget 2018	or Actual Collection 2018	Variance
1419018 Club Houses	435.00	0.00	0.00	0.00
Sales of goods and services	156,725.00	0.00	0.00	0.00
1422001 Pkg / Palm Wine Sellers Tapers	360.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	410.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	305.00	0.00	0.00	0.00
1422016 Loto Operators	400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	450.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00
1422020 Taxcab / Commercial Vehicles	12,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422025 Private Professionals	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422091 Export Permit	8,000.00	0.00	0.00	0.00
1422095 Burial Permit for Deceased Brought in from Abroad	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423008 Entertainment Fees	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	97,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,700.00	0.00	0.00	0.00
1450382 Impounding Fines	1,700.00	0.00	0.00	0.00
Output 0005	0.00	0.00	0.00	0.00
FEES	0.00	0.00	0.00	0.00
Sales of goods and services	275,000.00	0.00	0.00	0.00
1423001 Markets	185,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	50,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	11,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	15,000.00	0.00	0.00	0.00
1423014 Disbldng Fees	10,000.00	0.00	0.00	0.00
1423020 Professional Fees	4,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Output 0006 FINES, PENALTIES & FORFEITS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	100,000.00	0.00	0.00	0.00
1430001 Court Fines	20,000.00	0.00	0.00	0.00
1430016 Spot fine	80,000.00	0.00	0.00	0.00
Output 0007 MISCK UNIDENTIFIED REVENUE	30,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	30,000.00	0.00	0.00	0.00
1450086 Miscellaneous Offences	30,000.00	0.00	0.00	0.00
Output 0008 RENTS OF LAND	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property Income (GRS)	45,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	45,000.00	0.00	0.00	0.00
Grand Total	11,719,711.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

Economic Classification	Actual 2017	Budget 2018	Est. Outturn	Budget 2019	2020 forecast	2021 forecast	In GH¢
Stuame Municipal Assembly- Stuame	0	0	0	11,750,711	11,771,721	11,878,318	
GOG Sources	0	0	0	995,319	1,005,197	1,005,572	
Management and Administration	0	0	0	546,270	551,732	551,732	
Social Services Delivery	0	0	0	90,992	90,918	90,933	
Infrastructure Delivery and Management	0	0	0	131,201	132,513	132,513	
Economic Development	0	0	0	65,789	67,437	67,437	
Environmental Management	0	0	0	160,988	162,998	162,998	
IGF Sources	0	0	0	1,792,064	1,793,197	1,809,905	
Management and Administration	0	0	0	1,208,964	1,210,097	1,221,644	
Social Services Delivery	0	0	0	101,200	101,200	102,212	
Infrastructure Delivery and Management	0	0	0	115,000	115,000	116,150	
Economic Development	0	0	0	56,900	56,900	57,469	
Environmental Management	0	0	0	310,000	310,000	313,100	
DACF CENTRAL Sources	0	0	0	15,000	15,000	15,150	
Environmental Management	0	0	0	15,000	15,000	15,150	
DACF MP Sources	0	0	0	350,000	350,000	353,500	
Management and Administration	0	0	0	170,000	170,000	171,700	
Social Services Delivery	0	0	0	95,000	95,000	96,800	
Infrastructure Delivery and Management	0	0	0	84,000	84,000	84,840	
DACF ASSEMBLY Sources	0	0	0	6,858,327	6,858,327	6,926,911	
Management and Administration	0	0	0	3,989,089	3,989,089	4,028,980	
Social Services Delivery	0	0	0	878,000	878,000	886,780	
Infrastructure Delivery and Management	0	0	0	1,291,838	1,291,838	1,304,756	
Economic Development	0	0	0	149,000	149,000	150,490	
Environmental Management	0	0	0	550,400	550,400	555,904	
DACF PWD Sources	0	0	0	275,000	275,000	277,750	
Social Services Delivery	0	0	0	275,000	275,000	277,750	
DONOR POOLED Sources	0	0	0	65,000	65,000	65,550	
Economic Development	0	0	0	65,000	65,000	65,550	
DF Sources	0	0	0	940,000	940,000	949,400	
Management and Administration	0	0	0	280,000	280,000	282,800	
Social Services Delivery	0	0	0	540,000	540,000	545,400	
Infrastructure Delivery and Management	0	0	0	120,000	120,000	121,200	
UDG Sources	0	0	0	470,000	470,000	474,700	
Social Services Delivery	0	0	0	470,000	470,000	474,700	
Grand Total	0	0	0	11,750,711	11,771,721	11,878,318	

Expenditure by Programme, Sub Programme and Economic Classification **In GH¢**

Economic Classification	2017		2018		2019		2020		2021	
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast	forecast		
Stuame Municipal Assembly- Stuame	0	0	0	11,760,714	11,771,721	11,878,318				
Management and Administration	0	0	0	6,194,323	6,200,918	6,235,266				
SP1: General Administration	0	0	0	5,623,912	5,629,303	5,680,152				
21 Compensation of employees [GRS]	0	0	0	599,094	605,085	605,085				
211 Wages and salaries [GRS]	0	0	0	599,094	605,085	605,085				
21110 Established Position	0	0	0	473,861	478,599	478,599				
21111 Wages and salaries in cash [GRS]	0	0	0	101,233	102,246	102,246				
21112 Wages and salaries in cash [GRS]	0	0	0	24,000	24,240	24,240				
22 Use of goods and services	0	0	0	3,816,818	3,816,818	3,884,987				
221 Use of goods and services	0	0	0	3,816,818	3,816,818	3,884,987				
22101 Materials - Office Supplies	0	0	0	341,200	341,200	344,612				
22102 Utilities	0	0	0	16,300	16,300	16,463				
22103 General Cleaning	0	0	0	144,000	144,000	145,440				
22105 Travel - Transport	0	0	0	261,500	261,500	264,115				
22106 Repairs - Maintenance	0	0	0	86,000	86,000	86,860				
22107 Training - Seminars - Conferences	0	0	0	213,300	213,300	215,433				
22108 Consulting Services	0	0	0	24,429	24,429	24,673				
22109 Special Services	0	0	0	94,000	94,000	94,940				
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010				
22112 Emergency Services	0	0	0	2,635,089	2,635,089	2,661,440				
27 Social benefits [GRS]	0	0	0	14,000	14,000	14,140				
273 Employer social benefits	0	0	0	14,000	14,000	14,140				
27311 Employer Social Benefits - Cash	0	0	0	14,000	14,000	14,140				
28 Other expense	0	0	0	22,000	22,000	22,220				
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220				
28210 General Expenses	0	0	0	22,000	22,000	22,220				
31 Non Financial Assets	0	0	0	1,172,000	1,172,000	1,183,720				
311 Fixed assets	0	0	0	1,172,000	1,172,000	1,183,720				
31111 Dwellings	0	0	0	268,000	268,000	270,680				
31112 Nonresidential buildings	0	0	0	442,000	442,000	446,420				
31121 Transport equipment	0	0	0	340,000	340,000	343,400				
31122 Other machinery and equipment	0	0	0	59,000	59,000	59,590				
31131 Infrastructure Assets	0	0	0	63,000	63,000	63,630				
SP2: Finance	0	0	0	393,002	393,002	396,932				
22 Use of goods and services	0	0	0	393,002	393,002	396,932				
221 Use of goods and services	0	0	0	393,002	393,002	396,932				
22101 Materials - Office Supplies	0	0	0	131,002	131,002	132,312				
22105 Travel - Transport	0	0	0	14,000	14,000	14,140				
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680				
22108 Consulting Services	0	0	0	180,000	180,000	181,800				
SP3: Human Resource	0	0	0	177,409	178,013	179,183				
21 Compensation of employees [GRS]	0	0	0	60,409	61,013	61,013				
211 Wages and salaries [GRS]	0	0	0	60,409	61,013	61,013				
21110 Established Position	0	0	0	60,409	61,013	61,013				

Expenditure by Programme, Sub Programme and Economic Classification **In GH¢**

Economic Classification	2017		2018		2019		2020		2021	
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast	forecast		
22 Use of goods and services	0	0	0	117,000	117,000	118,170				
221 Use of goods and services	0	0	0	117,000	117,000	118,170				
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010				
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900				
22108 Consulting Services	0	0	0	26,000	26,000	26,260				
Social Services Delivery	0	0	0	2,450,292	2,451,118	2,474,795				
SP2.1 Education, youth & sports and library services	0	0	0	1,099,200	1,099,200	1,110,192				
22 Use of goods and services	0	0	0	262,200	262,200	264,822				
221 Use of goods and services	0	0	0	262,200	262,200	264,822				
22101 Materials - Office Supplies	0	0	0	174,000	174,000	175,740				
22109 Special Services	0	0	0	88,200	88,200	89,082				
28 Other expense	0	0	0	89,000	89,000	89,890				
282 Miscellaneous other expense	0	0	0	89,000	89,000	89,890				
28210 General Expenses	0	0	0	89,000	89,000	89,890				
31 Non Financial Assets	0	0	0	748,000	748,000	755,680				
311 Fixed assets	0	0	0	748,000	748,000	755,680				
31112 Nonresidential buildings	0	0	0	690,000	690,000	696,900				
31131 Infrastructure Assets	0	0	0	58,000	58,000	58,780				
SP2.2 Public Health Services and management	0	0	0	935,000	935,000	944,950				
22 Use of goods and services	0	0	0	65,000	65,000	65,650				
221 Use of goods and services	0	0	0	65,000	65,000	65,650				
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040				
22105 Travel - Transport	0	0	0	10,000	10,000	10,100				
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510				
31 Non Financial Assets	0	0	0	870,000	870,000	878,700				
311 Fixed assets	0	0	0	870,000	870,000	878,700				
31112 Nonresidential buildings	0	0	0	720,000	720,000	727,200				
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500				
SP2.4 Birth and Death Registration Services	0	0	0	221,000	221,000	223,210				
22 Use of goods and services	0	0	0	85,000	85,000	85,850				
221 Use of goods and services	0	0	0	85,000	85,000	85,850				
22113	0	0	0	85,000	85,000	85,850				
28 Other expense	0	0	0	136,000	136,000	137,360				
282 Miscellaneous other expense	0	0	0	136,000	136,000	137,360				
28210 General Expenses	0	0	0	136,000	136,000	137,360				
SP2.5 Social Welfare and community services	0	0	0	195,092	195,918	197,043				
21 Compensation of employees [GRS]	0	0	0	82,573	83,398	83,398				
211 Wages and salaries [GRS]	0	0	0	82,573	83,398	83,398				
21110 Established Position	0	0	0	82,573	83,398	83,398				

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017		2018		2019		2020		2021	
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast	forecast		
22 Use of goods and services	0	0	0	101,519	101,519	101,519	102,535	102,535		
221 Use of goods and services	0	0	0	101,519	101,519	102,535	102,535			
22101 Materials - Office Supplies	0	0	0	34,519	34,519	34,865	34,865			
22105 Travel - Transport	0	0	0	41,000	41,000	41,410	41,410			
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220	22,220			
22109 Special Services	0	0	0	4,000	4,000	4,000	4,000			
28 Other expenses	0	0	0	11,000	11,000	11,000	11,110			
282 Miscellaneous other expense	0	0	0	11,000	11,000	11,000	11,110			
28210 General Expenses	0	0	0	11,000	11,000	11,000	11,110			
Infrastructure Delivery and Management	0	0	0	1,742,039	1,743,351	1,739,459				
SP3.1 Urban Roads and Transport services	0	0	0	22,000	22,000	22,000	22,220			
22 Use of goods and services	0	0	0	22,000	22,000	22,000	22,220			
221 Use of goods and services	0	0	0	22,000	22,000	22,000	22,220			
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,000	12,120			
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	10,100			
SP3.2 Physical and Spatial Planning	0	0	0	99,790	100,017	100,787				
21 Compensation of employees [GRSI]	0	0	0	22,790	23,017	23,017	23,017			
211 Wages and salaries [GRSI]	0	0	0	22,790	23,017	23,017	23,017			
21110 Established Position	0	0	0	22,790	23,017	23,017	23,017			
22 Use of goods and services	0	0	0	32,000	32,000	32,000	32,320			
221 Use of goods and services	0	0	0	32,000	32,000	32,000	32,320			
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040	4,040			
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	5,050			
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230	23,230			
28 Other expense	0	0	0	45,000	45,000	45,000	45,450			
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450	45,450			
28210 General Expenses	0	0	0	45,000	45,000	45,450	45,450			
SP3.3 Public Works, rural housing and water management	0	0	0	1,620,249	1,621,333	1,626,452				
21 Compensation of employees [GRSI]	0	0	0	108,411	109,495	109,495	109,495			
211 Wages and salaries [GRSI]	0	0	0	108,411	109,495	109,495	109,495			
21110 Established Position	0	0	0	108,411	109,495	109,495	109,495			
31 Non Financial Assets	0	0	0	1,571,838	1,571,838	1,576,956				
311 Fixed assets	0	0	0	1,571,838	1,571,838	1,576,956	1,576,956			
31113 Other structures	0	0	0	941,838	941,838	951,256	951,256			
31131 Infrastructure Assets	0	0	0	570,000	570,000	575,700	575,700			
Economic Development	0	0	0	337,669	338,337	341,046				
SP4.1 Agricultural Services and Management	0	0	0	288,669	289,337	291,556				
21 Compensation of employees [GRSI]	0	0	0	66,769	67,437	67,437	67,437			
211 Wages and salaries [GRSI]	0	0	0	66,769	67,437	67,437	67,437			
21110 Established Position	0	0	0	66,769	67,437	67,437	67,437			

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017		2018		2019		2020		2021	
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast	forecast		
22 Use of goods and services	0	0	0	221,900	221,900	221,900	224,119			
221 Use of goods and services	0	0	0	221,900	221,900	224,119	224,119			
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340	34,340			
22105 Travel - Transport	0	0	0	87,200	87,200	88,072	88,072			
22107 Training - Seminars - Conferences	0	0	0	6,700	6,700	6,767	6,767			
22109 Special Services	0	0	0	94,000	94,000	94,940	94,940			
SP4.2 Trade, Industry and Tourism Services	0	0	0	49,000	49,000	49,590				
22 Use of goods and services	0	0	0	49,000	49,000	49,590				
221 Use of goods and services	0	0	0	49,000	49,000	49,590	49,590			
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050	5,050			
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440	44,440			
Environmental Management	0	0	0	1,036,388	1,037,998	1,046,732				
SP5.1 Disaster prevention and Management	0	0	0	1,036,388	1,037,998	1,046,732				
21 Compensation of employees [GRSI]	0	0	0	160,988	162,598	162,598	162,598			
211 Wages and salaries [GRSI]	0	0	0	160,988	162,598	162,598	162,598			
21110 Established Position	0	0	0	160,988	162,598	162,598	162,598			
22 Use of goods and services	0	0	0	615,000	615,000	621,150				
221 Use of goods and services	0	0	0	615,000	615,000	621,150	621,150			
22101 Materials - Office Supplies	0	0	0	48,000	48,000	48,480	48,480			
22103 General Cleaning	0	0	0	395,000	395,000	398,950	398,950			
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	10,100			
22106 Repairs - Maintenance	0	0	0	79,000	79,000	79,790	79,790			
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800	80,800			
22112 Emergency Services	0	0	0	3,000	3,000	3,300	3,300			
31 Non Financial Assets	0	0	0	260,400	260,400	263,004				
311 Fixed assets	0	0	0	260,400	260,400	263,004	263,004			
31113 Other structures	0	0	0	235,400	235,400	237,754	237,754			
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250	25,250			
Grand Total	0	0	0	11,760,711	11,771,721	11,878,318				

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Suame Municipal Assembly- Suame	1,004,625	4,176,609	3,054,238	8,235,472	113,233	1,550,831	128,000	1,792,064	15,000	0	0	95,000	1,380,000	1,475,000	11,777,538
Management and Administration	546,270	3,286,089	873,000	4,705,359	113,233	1,046,731	49,000	1,208,964	0	0	0	30,000	250,000	280,000	6,194,323
Central Administration	546,270	3,035,089	873,000	4,454,359	113,233	760,729	49,000	922,962	0	0	0	30,000	250,000	280,000	5,657,321
Administration (Assembly Office)	546,270	3,035,089	873,000	4,454,359	113,233	760,729	49,000	922,962	0	0	0	30,000	250,000	280,000	5,657,321
Finance	0	92,000	0	92,000	0	272,002	0	272,002	0	0	0	0	0	0	364,002
	0	92,000	0	92,000	0	272,002	0	272,002	0	0	0	0	0	0	364,002
Health	0	144,000	0	144,000	0	0	0	0	0	0	0	0	0	0	144,000
Environmental Health Unit	0	144,000	0	144,000	0	0	0	0	0	0	0	0	0	0	144,000
Works	0	15,000	0	15,000	0	14,000	0	14,000	0	0	0	0	0	0	29,000
Public Works	0	15,000	0	15,000	0	14,000	0	14,000	0	0	0	0	0	0	29,000
Social Services Delivery	82,573	373,519	608,000	1,064,092	0	101,200	0	101,200	0	0	0	0	1,010,000	1,010,000	2,450,292
Education, Youth and Sports	0	315,000	608,000	923,000	0	36,200	0	36,200	0	0	0	0	140,000	140,000	1,099,200
Education	0	315,000	608,000	923,000	0	36,200	0	36,200	0	0	0	0	140,000	140,000	1,099,200
Health	0	47,000	0	47,000	0	18,000	0	18,000	0	0	0	0	870,000	870,000	935,000
Hospital services	0	47,000	0	47,000	0	18,000	0	18,000	0	0	0	0	870,000	870,000	935,000
Social Welfare & Community Development	82,573	11,519	0	94,092	0	47,000	0	47,000	0	0	0	0	0	0	416,092
Office of Departmental Head	82,573	0	0	82,573	0	0	0	0	0	0	0	0	0	0	82,573
Social Welfare	0	11,519	0	11,519	0	47,000	0	47,000	0	0	0	0	0	0	333,519
Infrastructure Delivery and Management	131,201	58,000	1,317,838	1,507,039	0	41,000	74,000	115,000	0	0	0	0	120,000	120,000	1,742,039
Physical Planning	22,790	50,000	0	72,790	0	19,000	0	19,000	0	0	0	0	0	0	91,790
Office of Departmental Head	22,790	0	0	22,790	0	0	0	0	0	0	0	0	0	0	22,790
Town and Country Planning	0	50,000	0	50,000	0	19,000	0	19,000	0	0	0	0	0	0	69,000
Social Welfare & Community Development	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Social Welfare	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Works	108,411	0	1,317,838	1,426,249	0	22,000	74,000	96,000	0	0	0	0	120,000	120,000	1,642,249
Public Works	108,411	0	1,317,838	1,426,249	0	22,000	74,000	96,000	0	0	0	0	120,000	120,000	1,642,249
Economic Development	66,769	149,000	0	215,769	0	56,900	0	56,900	0	0	0	65,000	0	65,000	337,669

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	66,769	105,000	0	171,769	0	51,900	0	51,900	0	0	0	65,000	0	65,000	288,669
	66,769	105,000	0	171,769	0	51,900	0	51,900	0	0	0	65,000	0	65,000	288,669
Trade, Industry and Tourism	0	44,000	0	44,000	0	5,000	0	5,000	0	0	0	0	0	0	49,000
Trade	0	44,000	0	44,000	0	5,000	0	5,000	0	0	0	0	0	0	49,000
Environmental Management	177,813	310,000	255,400	743,213	0	305,000	5,000	310,000	15,000	0	0	0	0	0	1,053,213
Health	177,813	310,000	255,400	743,213	0	305,000	5,000	310,000	15,000	0	0	0	0	0	1,053,213
Environmental Health Unit	177,813	310,000	255,400	743,213	0	305,000	5,000	310,000	15,000	0	0	0	0	0	1,053,213

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	
Function Code	70111	Exec. & Reg. Organs (cs)	
Organisation	2401 01001	Suame Municipal Assembly- Suame Central Administration, Administration (Assembly Office) Ashanti	
Location Code	0633200	Suame Municipal Assembly- Suame	
Total By Fund Source			546,270
Compensation of employees [GFS]			
Objective	00000	Compensation of Employees	546,270
Program	92001	Management and Administration	546,270
Sub-Program	92001 001	SPT: General Administration	485,861
Operation	000000		485,861
Wages and salaries [GFS]			
	2111001	Established Post	485,861
	2111102	Monthly paid and casual labour	473,861
	92001 003	SPT: Human Resource	12,000
Operation	000000		60,409
Wages and salaries [GFS]			
	2111001	Established Post	60,409

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	GF	
Function Code	70111	Exec. & Reg. Organs (cs)	
Organisation	2401 01001	Suame Municipal Assembly- Suame Central Administration, Administration (Assembly Office) Ashanti	
Location Code	0633200	Suame Municipal Assembly- Suame	
Total By Fund Source			922,962
Use of goods and services			
Objective	410101	Deepen political and administrative decentralisation	724,729
Program	92001	Management and Administration	724,729
Sub-Program	92001 001	SPT: General Administration	673,729
Operation	902284	Procurement management	53,000
Use of goods and services			
	2210101	Printed Material and Stationery	53,000
	2210706	Library and Subscription	18,000
	2210904	Substructure Allowances	8,000
Operation	904284	Protocol services	27,000
Use of goods and services			
	2210103	Refreshment Items	31,000
	2210113	Feeding Cost	3,000
	2210503	Fuel and Lubricants - Official Vehicles	13,000
Operation	905284	Administrative and technical meetings	15,000
Use of goods and services			
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	95,000
	2210904	Substructure Allowances	70,000
Operation	910101	INTERVAL MANAGEMENT OF THE ORGANISATION	25,000
Use of goods and services			
	2210101	Printed Material and Stationery	385,000
	2210102	Office Facilities, Supplies and Accessories	33,000
	2210103	Refreshment Items	40,000
	2210106	Oils and Lubricants	30,200
	2210113	Feeding Cost	20,000
	2210121	Clothing and Uniform	25,000
	2210201	Electricity charges	6,000
	2210202	Water	10,000
	2210203	Telecommunications	2,000
	2210204	Postal Charges	2,800
	2210503	Fuel and Lubricants - Official Vehicles	1,500
	2210509	Other Travel and Transportation	46,000
			31,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	GF	
Function Code	70111	Exec. & Reg. Organs (cs)	
Organisation	2401 01001	Suame Municipal Assembly- Suame Central Administration, Administration (Assembly Office) Ashanti	
Location Code	0633200	Suame Municipal Assembly- Suame	
Total By Fund Source			922,962
Use of goods and services			
Objective	410101	Deepen political and administrative decentralisation	724,729
Program	92001	Management and Administration	724,729
Sub-Program	92001 001	SPT: General Administration	673,729
Operation	902284	Procurement management	53,000
Use of goods and services			
	2210101	Printed Material and Stationery	53,000
	2210706	Library and Subscription	18,000
	2210904	Substructure Allowances	8,000
Operation	904284	Protocol services	27,000
Use of goods and services			
	2210103	Refreshment Items	31,000
	2210113	Feeding Cost	3,000
	2210503	Fuel and Lubricants - Official Vehicles	13,000
Operation	905284	Administrative and technical meetings	15,000
Use of goods and services			
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	95,000
	2210904	Substructure Allowances	70,000
Operation	910101	INTERVAL MANAGEMENT OF THE ORGANISATION	25,000
Use of goods and services			
	2210101	Printed Material and Stationery	385,000
	2210102	Office Facilities, Supplies and Accessories	33,000
	2210103	Refreshment Items	40,000
	2210106	Oils and Lubricants	30,200
	2210113	Feeding Cost	20,000
	2210121	Clothing and Uniform	25,000
	2210201	Electricity charges	6,000
	2210202	Water	10,000
	2210203	Telecommunications	2,000
	2210204	Postal Charges	2,800
	2210503	Fuel and Lubricants - Official Vehicles	1,500
	2210509	Other Travel and Transportation	46,000
			31,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210510	Other Night allowances				20,000
2210511	Local travel cost				30,500
2210513	Local Hotel Accommodation				12,000
2211101	Bank Charges				1,000
2211203	Emergency Works				74,000
910806	910806 - Security management	1.0	1.0	1.0	37,000
Use of goods and services					
2210112	Uniform and Protective Clothing				37,000
2210592	Maintenance and Repairs - Official Vehicles				12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Use of goods and services					
2210106	Olis and Lubricants				10,000
910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,000
Use of goods and services					
2210503	Fuel and Lubricants - Official Vehicles				12,000
910810	910810 - Plan and budget preparation	1.0	1.0	1.0	12,000
910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,729
Use of goods and services					
2210113	Feeding Cost				50,729
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
2210706	Library and Subscription				8,000
2210711	Public Education and Sensitization				10,000
2210801	Local Consultants Fees				2,300
9201003	SPr: Human Resource				24,429
9201003	SPr: Human Resource				51,000
903284	910802 - Personnel and Staff Management	1.0	1.0	1.0	51,000
Use of goods and services					
2210101	Printed Material and Stationery				51,000
2210709	Seminars/Conferences/Workshops (Foreign)				1,000
2210709	Seminars/Conferences/Workshops (Foreign)				50,000
Social benefits [GFS]					
910101	Deepen political and administrative decentralisation				14,000
92001	Management and Administration				14,000
92001	Management and Administration				14,000
9201001	SPr: General Administration				14,000
9201001	SPr: General Administration				14,000
910806	910806 - Security management	1.0	1.0	1.0	14,000
Employer social benefits					
2731101	Workman compensation				14,000
2731101	Workman compensation				14,000
Other expense					
910101	Deepen political and administrative decentralisation				22,000
92001	Management and Administration				22,000
92001	Management and Administration				22,000
9201001	SPr: General Administration				22,000
9201001	SPr: General Administration				22,000
904284	910803 - Protocol services	1.0	1.0	1.0	22,000
904284	910803 - Protocol services	1.0	1.0	1.0	22,000
Miscellaneous other expense					
2821009	Donations				22,000
2821010	Contributions				12,000
2821010	Contributions				10,000
Non Financial Assets					
					49,000

910101	Deepen political and administrative decentralisation				49,000
92001	Management and Administration				49,000
92001	Management and Administration				49,000
9201001	SPr: General Administration				49,000
9201001	SPr: General Administration				49,000
910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	34,000
Fixed assets					
3112208	Computers and Accessories				34,000
910115	910115 - MAINTENANCE, REHABILITATION, REPAIRS/RENEW AND UPGRADEING OF EXISTING ASSETS	1.0	1.0	1.0	34,000
910115	910115 - MAINTENANCE, REHABILITATION, REPAIRS/RENEW AND UPGRADEING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Fixed assets					
3113160	WIP - Furniture and Fittings				15,000
3113160	WIP - Furniture and Fittings				15,000
Amount (GH¢)					
Total By Fund Source					170,000
Institution					
01	Government of Ghana Sector				170,000
12802	DACF MP				170,000
70111	Exec. & leg. Organs (cs)				170,000
2840101001	Suame Municipal Assembly- Suame Central Administration, Administration (Assembly Office) Assistant				170,000
0635200	Suame Municipal Assembly- Suame				170,000
Use of goods and services					
910101	Deepen political and administrative decentralisation				170,000
92001	Management and Administration				170,000
92001	Management and Administration				170,000
9201001	SPr: General Administration				170,000
9201001	SPr: General Administration				170,000
910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Use of goods and services					
2211203	Emergency Works				120,000
910806	910806 - Security management	1.0	1.0	1.0	71,000
910806	910806 - Security management	1.0	1.0	1.0	11,000
2210621	Security Gadgets				11,000
910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	39,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				39,000
2210711	Public Education and Sensitization				13,000
2211203	Emergency Works				15,000
2211203	Emergency Works				11,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	12803	GOV ASSEMBLY		
Function Code	170111	Exec. & Reg. Organs (cs)		
Organisation	2940101001	Suame Municipal Assembly- Suame Central Administration, Administration (Assembly Office) Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
		Total By Fund Source		3,738,089
Objective	110101	Deepen political and administrative decentralisation		
Program	192001	Management and Administration		
Sub-Program	192001001	Spr: General Administration		
Operation	1920284	1910801 - Procurement management	1.0	10,000
		Use of goods and services		2,865,089
		Use of goods and services		10,000
Operation	2210101	Printed Material and Stationery	1.0	10,000
		Use of goods and services		23,000
Operation	1910901	Service of the State Protocol	1.0	23,000
		Total By Fund Source		2,612,089
Objective	110101	Deepen political and administrative decentralisation		
Program	192001	Management and Administration		
Sub-Program	19201003	Spr: Human Resource		
Operation	1910806	1910806 - Security management	1.0	33,000
		Use of goods and services		33,000
		Use of goods and services		33,000
Operation	2211204	Security Forces Contingency (election)	1.0	10,000
		Use of goods and services		10,000
Operation	1910809	1910809 - Citizen participation in local governance	1.0	25,000
		Use of goods and services		25,000
		Use of goods and services		25,000
Operation	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1.0	25,000
		Use of goods and services		116,000
		Use of goods and services		116,000
Operation	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1.0	60,000
		Use of goods and services		23,000
		Use of goods and services		23,000
Operation	2210711	Public Education and Sensitization	1.0	14,000
		Use of goods and services		19,000
		Use of goods and services		19,000
Operation	2210908	Property Valuation Expenses	1.0	36,000
		Use of goods and services		36,000
		Use of goods and services		36,000
Operation	193284	1910802 - Personnel and Staff Management	1.0	11,000
		Use of goods and services		11,000
		Use of goods and services		11,000
Operation	2210701	Training Materials	1.0	14,000
		Use of goods and services		11,000
		Use of goods and services		11,000
Operation	2210803	Other Consultancy Expenses	1.0	11,000

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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Non Financial Assets		
Objective	110101	Deepen political and administrative decentralisation		
Program	192001	Management and Administration		
Sub-Program	19201001	Spr: General Administration		
Project	1910114	1910114 - ACQUISITION OF MOVABLES AND IMMMOVABLE ASSET	1.0	758,000
		Fixed assets		758,000
		3111103	Bungalows/Flats	220,000
		3111204	Office Buildings	150,000
		3112105	Motor Bikes, bicycles etc	340,000
		3113108	Furniture and Fittings	48,000
Project	1910115	1910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	115,000
		Fixed assets		115,000
		3111153	WIP - Bungalows/Flat	48,000
		3111255	WIP - Office Buildings	42,000
		3112211	Office Equipment	25,000
		Total By Fund Source		280,000
Objective	110101	Deepen political and administrative decentralisation		
Program	192001	Management and Administration		
Sub-Program	19201003	Spr: Human Resource		
Operation	193284	1910802 - Personnel and Staff Management	1.0	30,000
		Use of goods and services		30,000
		Use of goods and services		30,000
Operation	2210710	Staff Development	1.0	15,000
		Use of goods and services		15,000
		Use of goods and services		15,000
Operation	2210801	Local Consultants Fees	1.0	15,000
		Non Financial Assets		250,000
Objective	110101	Deepen political and administrative decentralisation		
Program	192001	Management and Administration		
Sub-Program	19201001	Spr: General Administration		
Project	1910114	1910114 - ACQUISITION OF MOVABLES AND IMMMOVABLE ASSET	1.0	250,000
		Fixed assets		250,000
		3111211	Court Houses	250,000
		Total Cost Centre		5,657,321

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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	GF	Total By Fund Source	272,002
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	244020001	Suame Municipal Assembly- Suame Finance_ Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Use of goods and services				272,002
Objective	60101	173 Mobiliz additional financial res for dev entrs from multiple sources		272,002
Program	92001	Management and Administration		272,002
Sub-Program	92001002	SP2: Finance		272,002
Operation	911651	911651- Revenue Collection	1.0	1.0
Use of goods and services				272,002
	2210101	Printed Material and Stationery		17,002
	2210102	Office Facilities, Supplies and Accessories		14,000
	2210103	Refreshment Items		6,000
	2210122	Value Books		55,000
	2210801	Local Consultants Fees		180,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		92,000
Fund Type/Source	12603	JACF ASSEMBLY	Total By Fund Source	92,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	244020001	Suame Municipal Assembly- Suame Finance_ Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Use of goods and services				92,000
Objective	60101	173 Mobiliz additional financial res for dev entrs from multiple sources		92,000
Program	92001	Management and Administration		92,000
Sub-Program	92001002	SP2: Finance		92,000
Operation	911651	911651- Revenue Collection	1.0	1.0
Use of goods and services				92,000
	2210101	Printed Material and Stationery		24,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		54,000
	2210711	Public Education and Sensitization		14,000
Total Cost Centre				364,002

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	GF	Total By Fund Source	36,200
Function Code	70960	Education n.e.c		
Organisation	244030200	Suame Municipal Assembly- Suame Education_ Youth and Sports Education_		
Location Code	0633200	Suame Municipal Assembly- Suame		
Use of goods and services				36,200
Objective	20101	141 Ensure free, equitable and quality edu. for all by 2030		36,200
Program	92002	Social Services Delivery		36,200
Sub-Program	92002001	SP2: Education, youth & sports and library services		36,200
Operation	910107	910107- OFFICIAL NATIONAL CELEBRATIONS	1.0	1.0
Use of goods and services				26,200
	2210902	Official Celebrations		26,200
Operation	910404	910404- support teaching and learning delivery (schools and teachers award scheme, educational financial support)	1.0	1.0
Use of goods and services				10,000
	2210117	Teaching and Learning Materials		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		Amount (GH¢)		
Institution	01 Government of Ghana Sector			
Fund Type/Source	12802 DACF MP			
Function Code	70980 Education n.e.c			
Organisation	2940302000 Suame Municipal Assembly- Suame Education, Youth and Sports Education			
Location Code	0633200 Suame Municipal Assembly- Suame			
				Total By Fund Source
				92,000
Objective	520101 14.1 Ensure free, equitable and quality edu. for all by 2030			
Program	92002 Social Services Delivery			
Sub-Program	9202001 SP2.1 Education, youth & sports and Library services			
Operation	910107 910107 OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	16,000
	Use of goods and services			16,000
	2210902 Official Celebrations			16,000
Operation	910403 910403 Development of youth, sports and culture	1.0	1.0	20,000
	Use of goods and services			20,000
	2210117 Teaching and Learning Materials			20,000
				Other expense
				43,000
Objective	520101 14.1 Ensure free, equitable and quality edu. for all by 2030			
Program	92002 Social Services Delivery			
Sub-Program	9202001 SP2.1 Education, youth & sports and Library services			
Operation	910404 910404 support teaching and learning delivery (Schools and Teachers award systems, educational financial support)	1.0	1.0	43,000
	Miscellaneous other expense			43,000
	2821008 Awards and Rewards			5,000
	2821009 Donations			10,000
	2821019 Scholarship and Bursaries			28,000
				Non Financial Assets
				73,000
Objective	520101 14.1 Ensure free, equitable and quality edu. for all by 2030			
Program	92002 Social Services Delivery			
Sub-Program	9202001 SP2.1 Education, youth & sports and Library services			
Project	910114 910114 ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	13,000
	Fixed assets			13,000
	3113108 Furniture and Fixings			13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		Amount (GH¢)		
Institution	01 Government of Ghana Sector			
Fund Type/Source	12803 DACF ASSEMBLY			
Function Code	70980 Education n.e.c			
Organisation	2940302000 Suame Municipal Assembly- Suame Education, Youth and Sports Education			
Location Code	0633200 Suame Municipal Assembly- Suame			
				Total By Fund Source
				831,000
Objective	520101 14.1 Ensure free, equitable and quality edu. for all by 2030			
Program	92002 Social Services Delivery			
Sub-Program	9202001 SP2.1 Education, youth & sports and Library services			
Operation	910107 910107 OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	190,000
	Use of goods and services			190,000
	2210902 Official Celebrations			46,000
Operation	910403 910403 Development of youth, sports and culture	1.0	1.0	144,000
	Use of goods and services			144,000
	2210118 Sports, Recreational and Cultural Materials			144,000
				Other expense
				46,000
Objective	520101 14.1 Ensure free, equitable and quality edu. for all by 2030			
Program	92002 Social Services Delivery			
Sub-Program	9202001 SP2.1 Education, youth & sports and Library services			
Operation	910404 910404 support teaching and learning delivery (Schools and Teachers award systems, educational financial support)	1.0	1.0	46,000
	Miscellaneous other expense			46,000
	2821019 Scholarship and Bursaries			46,000
				Non Financial Assets
				595,000
Objective	520101 14.1 Ensure free, equitable and quality edu. for all by 2030			
Program	92002 Social Services Delivery			
Sub-Program	9202001 SP2.1 Education, youth & sports and Library services			
Project	910114 910114 ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	595,000
	Fixed assets			595,000
	3111205 School Buildings			440,000
	3111256 WIP - School Buildings			110,000
	3113108 Furniture and Fixings			45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ADF		
Function Code	70980	Education n.a.c	Total By Fund Source	140,000
Organisation	2940302000	Suame Municipal Assembly- Suame Education, Youth and Sports Education		
Location Code	0633200	Suame Municipal Assembly- Suame		
Non Financial Assets				140,000
Objective	20101	14.1 Ensure free, equitable and quality edu. for all by 2030		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and library services		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0
Fixed assets				
3111296 WIP - School Buildings				140,000
Total Cost Centre				1,099,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	BOG		
Function Code	70740	Public health services	Total By Fund Source	177,813
Organisation	2940402001	Suame Municipal Assembly- Suame Health, Environmental Health Unit, Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Compensation of employees [GFS]				177,813
Objective	000000	Compensation of Employees		177,813
Program	92005	Environmental Management		177,813
Sub-Program	92001001			16,825
Operation	000000		0.0	0.0
Wages and salaries [GFS]				
2111001 Established Post				16,825
Sub-Program 92005001 SP5.1 Disaster prevention and Management				160,988
Operation	000000		0.0	0.0
Wages and salaries [GFS]				
2111001 Established Post				160,988

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	GF	Total By Fund Source	310,000
Function Code	170740	Public health services		
Organization	2940402001	Suame Municipal Assembly- Suame Health, Environmental Health Unit, Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Use of goods and services				305,000
Objective	200103	Sanitation for all and no open defecation by 2030		305,000
Program	92005	Environmental Management		305,000
Sub-Program	92005001	Srps.1 Disaster prevention and Management		305,000
Operation	910101	INTERVAL MAINTENANCE OF THE ORGANISATION	1.0	1.0
Use of goods and services				91,000
2210101	Printed Material and Stationery			3,000
2210116	Chemicals and Consumables			10,000
2210120	Purchase of Petty Tools/Implement			5,000
2210301	Cleaning Materials			10,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210611	Maintenance of Markets			48,000
2210618	Canteenries			26,000
Operation	910112	GREEN ECONOMY ACTIVITIES	1.0	1.0
Use of goods and services				26,000
2210610	Maintenance of Drains			21,000
2210711	Public Education and Sensitization			5,000
Operation	910901	Environmental sanitation Management	1.0	1.0
Use of goods and services				188,000
2210112	Uniform and Protective Clothing			11,000
2210120	Purchase of Petty Tools/Implement			4,000
2210301	Cleaning Materials			116,000
2210711	Public Education and Sensitization			57,000
Non Financial Assets				5,000
Objective	200103	Sanitation for all and no open defecation by 2030		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	Srps.1 Disaster prevention and Management		5,000
Project	910903	Liquid waste management	1.0	1.0
Fixed assets				5,000
3111303	Toilets			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12801	DACF CENTRAL	Total By Fund Source	15,000
Function Code	170740	Public health services		
Organization	2940402001	Suame Municipal Assembly- Suame Health, Environmental Health Unit, Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Use of goods and services				15,000
Objective	200103	Sanitation for all and no open defecation by 2030		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005001	Srps.1 Disaster prevention and Management		15,000
Operation	910901	Environmental sanitation Management	1.0	1.0
Use of goods and services				15,000
2210120	Purchase of Petty Tools/Implement			15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12803	PACF ASSEMBLY		Total By Fund Source		694,400
Function Code	170740	Public health services				
Organization	2940403001	Suame Municipal Assembly- Suame Health, Environmental Health Unit, Ashanti				
Location Code	0633200	Suame Municipal Assembly- Suame				
Use of goods and services						439,000
Objective	300103	16.2 Sanitation for all and no open defecation by 2030				439,000
Program	92001	Management and Administration				144,000
Sub-Program	92001001	SPT: General Administration				144,000
Operation	910107	910107- OFFICAL / NATIONAL CELEBRATIONS				144,000
Use of goods and services						144,000
2210301	Cleaning Materials					144,000
Program	92005	Environmental Management				295,000
Sub-Program	92005001	SPT: Disaster prevention and management				295,000
Operation	910112	910112- GREEN ECONOMY ACTIVITIES				5,000
Use of goods and services						5,000
2210711	Public Education and Sensitization					5,000
2211203	Emergency Works					2,000
2211203	Emergency Works					3,000
Operation	910901	910901- Environmental sanitation Management				290,000
Use of goods and services						290,000
2210301	Cleaning Materials					274,000
2210711	Public Education and Sensitization					16,000
Non Financial Assets						255,400
Objective	300103	16.2 Sanitation for all and no open defecation by 2030				255,400
Program	92005	Environmental Management				255,400
Sub-Program	92005001	SPT: Disaster prevention and management				255,400
Project	910902	910902- Solid waste management				25,000
Fixed assets						25,000
3112206	Plant and Machinery					25,000
Project	910903	910903- Liquid waste management				230,400
Fixed assets						230,400
3111303	Toilets					130,400
3111353	WIP - Toilets					100,000
Total Cost Centre						1,197,213

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF		Total By Fund Source		18,000
Function Code	170731	General hospital services (S)				
Organization	2940403001	Suame Municipal Assembly- Suame Health, Hospital services, Ashanti				
Location Code	0633200	Suame Municipal Assembly- Suame				
Use of goods and services						18,000
Objective	30101	18 Ach. univ. health coverage, incl. tm, risk prev., access to qual. health-care serv.				18,000
Program	92002	Social Services Delivery				18,000
Sub-Program	92002002	SPT2 Public health services and management				18,000
Operation	910108	910108- MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS				10,000
Use of goods and services						10,000
2210505	Running Cost - Official Vehicles					10,000
Operation	910501	910501- District response initiative (DRI) on HIV/AIDS and Malaria				8,000
Use of goods and services						8,000
2210711	Public Education and Sensitization					8,000
Use of goods and services						4,000
Objective	30101	18 Ach. univ. health coverage, incl. tm, risk prev., access to qual. health-care serv.				4,000
Program	92002	Social Services Delivery				4,000
Sub-Program	92002002	SPT2 Public health services and management				4,000
Operation	910101	910101- INTERNAL MAINTENANCE OF THE ORGANISATION				4,000
Use of goods and services						4,000
2210102	Office Facilities, Supplies and Accessories					4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12803	GOCE ASSEMBLY	Total By Fund Source	43,000
Function Code	170731	General hospital services (S)		
Organisation	2940403001	Suame Municipal Assembly- Suame Health Hospital services Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Use of goods and services				43,000
Objective	530101	15.8 Ach. untr. health coverage, incl. /im. risk prot., access to qual. health-care serv.		
Program	92002	Social Services Delivery		43,000
Sub-Program	92002002	SP2.2 Public health services and management		43,000
Operation	910101	INTERVAL MAMA GEMENT OF THE ORGANISATION		15,000
Use of goods and services				15,000
Operation	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000
Operation	910501	910501- District response initiative (DRI) on HIV/AIDS and Malaria		28,000
Use of goods and services				28,000
Operation	2210711	Public Education and Sensitization		28,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector	Total By Fund Source	400,000
Fund Type/Source	14009	GDF		
Function Code	170731	General hospital services (S)		
Organisation	2940403001	Suame Municipal Assembly- Suame Health Hospital services Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Non Financial Assets				400,000
Objective	530101	15.8 Ach. untr. health coverage, incl. /im. risk prot., access to qual. health-care serv.		
Program	92002	Social Services Delivery		400,000
Sub-Program	92002002	SP2.2 Public health services and management		400,000
Project	910102	910102- PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		150,000
Fixed assets				
Project	311211	Office Equipment		150,000
Project	910114	910114- ACQUISITION OF MOVABLES AND IMMOWABLE ASSET		250,000
Fixed assets				250,000
Project	3111202	Clinics		250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector	Total By Fund Source	470,000
Fund Type/Source	14010	JDG		
Function Code	170731	General hospital services (S)		
Organisation	2940403001	Suame Municipal Assembly- Suame Health Hospital services Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Non Financial Assets				470,000
Objective	530101	15.8 Ach. untr. health coverage, incl. /im. risk prot., access to qual. health-care serv.		
Program	92002	Social Services Delivery		470,000
Sub-Program	92002002	SP2.2 Public health services and management		470,000
Project	910114	910114- ACQUISITION OF MOVABLES AND IMMOWABLE ASSET		470,000
Fixed assets				
Project	3111201	Hospitals		470,000
Total Cost Centre				935,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	1001	GOG				
Function Code	70421	Agriculture cs				
Organization	24060001	Suame Municipal Assembly- Suame Agriculture				
Location Code	0633200	Suame Municipal Assembly- Suame				
Compensation of employees [GFS]						
Objective	300000	Compensation of Employees				66,769
Program	92004	Economic Development				66,769
Sub-Program	92004001	SP4: Agricultural Services and Management				66,769
Operation	000000					66,769
Wages and salaries [GFS]						66,769
2111001 Established Post						66,769
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12300	IGF				
Function Code	70421	Agriculture cs				
Organization	24060001	Suame Municipal Assembly- Suame Agriculture				
Location Code	0633200	Suame Municipal Assembly- Suame				
Use of goods and services						
Objective	300101	Invest. to enhance agric. productive capacity				51,900
Program	92004	Economic Development				51,900
Sub-Program	92004001	SP4: Agricultural Services and Management				51,900
Operation	910101	INTERNAL MAINTENANCE OF THE ORGANISATION				10,900
Use of goods and services						10,900
2210120 Purchase of Petty Tools/Implements						2,000
2210569 Other Travel and Transportation						2,200
2210711 Public Education and Sensitization						6,700
Operation	910108	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS				20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Operation	910303	Promotion and development of aquaculture				21,000
Use of goods and services						21,000
2210910 Trade Promotion / Publicity						21,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12803	DOAC ASSEMBLY				
Function Code	70421	Agriculture cs				
Organization	24060001	Suame Municipal Assembly- Suame Agriculture				
Location Code	0633200	Suame Municipal Assembly- Suame				
Use of goods and services						
Objective	300101	Invest. to enhance agric. productive capacity				105,000
Program	92004	Economic Development				105,000
Sub-Program	92004001	SP4: Agricultural Services and Management				105,000
Operation	910101	INTERNAL MAINTENANCE OF THE ORGANISATION				32,000
Use of goods and services						32,000
2210116 Chemicals and Consumables						32,000
Operation	910107	OFFICIAL / NATIONAL CELEBRATIONS				45,000
Use of goods and services						45,000
2210902 Official Celebrations						45,000
Operation	910303	Promotion and development of aquaculture				28,000
Use of goods and services						28,000
2210910 Trade Promotion / Publicity						28,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DOONOR POOLED				
Function Code	70421	Agriculture cs				
Organization	24060001	Suame Municipal Assembly- Suame Agriculture				
Location Code	0633200	Suame Municipal Assembly- Suame				
Use of goods and services						
Objective	300101	Invest. to enhance agric. productive capacity				65,000
Program	92004	Economic Development				65,000
Sub-Program	92004001	SP4: Agricultural Services and Management				65,000
Operation	910108	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS				65,000
Use of goods and services						65,000
2210503 Fuel and Lubricants - Official Vehicles						65,000
Total Cost Centre						
						289,669

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	1001 GOG	
Function Code	70133 Overall Planning & statistical services (CS)	
Organisation	240701001 Suame Municipal Assembly- Suame, Physical Planning, Office of Departmental Head, Ashanti	
Location Code	0633200 Suame Municipal Assembly- Suame	
Compensation of employees [GFS]		
Objective	300000 Compensation of Employees	22,790
Program	92003 Infrastructure Delivery and Management	22,790
Sub-Program	92003002 SP32 Physical and Spatial Planning	22,790
Operation	000000	0.0
Wages and salaries (GFS)		22,790
2111001 Established Post		22,790
Total Cost Centre		22,790

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 GF	
Function Code	70133 Overall Planning & statistical services (CS)	
Organisation	240702001 Suame Municipal Assembly- Suame, Physical Planning, Town and Country Planning, Ashanti	
Location Code	0633200 Suame Municipal Assembly- Suame	
Use of goods and services		
Objective	310101 111a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	19,000
Program	92003 Infrastructure Delivery and Management	19,000
Sub-Program	92003002 SP32 Physical and Spatial Planning	19,000
Operation	910101 910101- INTERNAL MANAGEMENT OF THE ORGANISATION	9,000
Use of goods and services		9,000
2210102 Office Facilities, Supplies and Accessories		4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
Operation	910113 910113- ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000
Use of goods and services		10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 GF	
Function Code	70133 Overall Planning & statistical services (CS)	
Organisation	240702001 Suame Municipal Assembly- Suame, Physical Planning, Town and Country Planning, Ashanti	
Location Code	0633200 Suame Municipal Assembly- Suame	
Use of goods and services		
Objective	310101 111a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	5,000
Program	92003 Infrastructure Delivery and Management	5,000
Sub-Program	92003002 SP32 Physical and Spatial Planning	5,000
Operation	910101 910101- INTERNAL MANAGEMENT OF THE ORGANISATION	5,000
Use of goods and services		5,000
2210503 Fuel and Lubricants - Official Vehicles		5,000
Other expense		
Objective	310101 111a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	45,000
Program	92003 Infrastructure Delivery and Management	45,000
Sub-Program	92003002 SP32 Physical and Spatial Planning	45,000
Operation	911003 911003- Street Naming and Property Addressing System	45,000
Miscellaneous other expense		45,000
2821018 Civic Numbering/Street Naming		45,000
Total Cost Centre		69,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	82,573
Function Code	70620	Community Development		
Organisation	244080101	Suame Municipal Assembly- Suame Social Welfare & Community Development, Office of Departmental Head Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Compensation of employees [GFS]				82,573
Objective	00000	Compensation of Employees		
Program	92002	Social Services Delivery		82,573
Sub-Program	9202005	SP25 Social Welfare and community services		82,573
Operation	000000		0.0	0.0
Wages and salaries [GFS]				82,573
2111001 Established Post				82,573
Total Cost Centre				82,573

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	7,519
Function Code	71040	Family and children		
Organisation	244080201	Suame Municipal Assembly- Suame Social Welfare & Community Development, Social Welfare Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Use of goods and services				7,519
Objective	020101	Impl. appropriate Social Protection Sys. & measures		7,519
Program	92002	Social Services Delivery		7,519
Sub-Program	9202005	SP25 Social Welfare and community services		7,519
Operation	910101	INTERVAL -INTERVAL MAMA GEMENT OF THE ORGANISATION	1.0	1.0
Use of goods and services				7,519
2210101 Printed Material and Stationery				2,519
2210102 Office Facilities, Supplies and Accessories				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1220	IGF	Total By Fund Source	47,000
Function Code	71040	Family and children		
Organisation	244080201	Suame Municipal Assembly- Suame Social Welfare & Community Development, Social Welfare Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Use of goods and services				47,000
Objective	020101	Impl. appropriate Social Protection Sys. & measures		47,000
Program	92002	Social Services Delivery		47,000
Sub-Program	9202005	SP25 Social Welfare and community services		47,000
Operation	910108	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0
Use of goods and services				25,000
2210509 Other Travel and Transportation				25,000
Operation	910601	Social Intervention programmes	1.0	1.0
Use of goods and services				18,000
2210711 Public Education and Sensitization				18,000
Operation	910602	Gender empowerment and mainstreaming	1.0	1.0
Use of goods and services				4,000
2210902 Official Celebrations				4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12803	DACF ASSEMBLY	Total By Fund Source	12,000
Function Code	71000	Family and children		
Organisation	240802001	Suame Municipal Assembly- Suame Social Welfare & Community Development, Social Welfare, Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Use of goods and services				12,000
Objective	020101	11.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	02002	Social Services Delivery		12,000
Sub-Program	0202005	SP2.5 Social Welfare and Community Services		4,000
Operation	0202005	SP2.5 Social Welfare and Community Services		4,000
Operation	910602	910602- Gender employment and mainstreaming	1.0	1.0
Use of goods and services				4,000
Program	02003	Public Education and Sensitization		4,000
Sub-Program	0203002	SP3.2 Physical and Social Planning		8,000
Operation	0203002	SP3.2 Physical and Social Planning		8,000
Operation	910103	910103- MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0
Use of goods and services				8,000
Operation	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12807	DACF PWD	Total By Fund Source	275,000
Function Code	71000	Family and children		
Organisation	240802001	Suame Municipal Assembly- Suame Social Welfare & Community Development, Social Welfare, Ashanti		
Location Code	0633200	Suame Municipal Assembly- Suame		
Use of goods and services				128,000
Objective	020101	11.3 Impl. appropriate Social Protection Sys. & measures		128,000
Program	02002	Social Services Delivery		128,000
Sub-Program	0202004	SP2.4 Birth and Death Registration Services		85,000
Operation	0202004	SP2.4 Birth and Death Registration Services		85,000
Operation	910114	910114- ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0
Use of goods and services				85,000
Sub-Program	0202005	SP2.5 Social Welfare and community services		43,000
Operation	0202005	SP2.5 Social Welfare and community services		43,000
Operation	910108	910108- MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0
Use of goods and services				16,000
Operation	910501	910501- Fuel and Lubricants - Official Vehicles		16,000
Operation	910501	910501- Social Intervention programmes	1.0	1.0
Use of goods and services				27,000
Operation	2210104	Medical Supplies		27,000
Other expense				147,000
Objective	020101	11.3 Impl. appropriate Social Protection Sys. & measures		147,000
Program	02002	Social Services Delivery		147,000
Sub-Program	0202004	SP2.4 Birth and Death Registration Services		147,000
Operation	0202004	SP2.4 Birth and Death Registration Services		136,000
Operation	910114	910114- ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0
Miscellaneous other expense				136,000
Sub-Program	2821009	Donations		136,000
Operation	2821009	Donations		136,000
Sub-Program	0202005	SP2.5 Social Welfare and community services		11,000
Operation	0202005	SP2.5 Social Welfare and community services		11,000
Operation	910108	910108- MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0
Miscellaneous other expense				11,000
Operation	2821019	Scholarship and Bursaries		11,000
Total Cost Centre				341,519

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)
Institution	[01]	Government of Ghana Sector		
Fund Type/Source	[1001]	GOG	Total By Fund Source	108,411
Function Code	[70610]	Housing development		
Organisation	[241002001]	Suame Municipal Assembly- Suame Works, Public Works, Ashanti		
Location Code	[0635200]	Suame Municipal Assembly- Suame		
Compensation of employees [GFS]				108,411
Objective	[580000]	Compensation of Employees		108,411
Program	[92003]	Infrastructure Delivery and Management		108,411
Sub-Program	[92003003]	SP3.3 Public Works, rural housing and water management		108,411
Operation	[910000]		0.0	0.0
Wages and salaries [GFS]				108,411
2111001 Established Post				108,411
				Amount (GH¢)
Institution	[01]	Government of Ghana Sector	Total By Fund Source	110,000
Fund Type/Source	[12200]	IGF		
Function Code	[70610]	Housing development		
Organisation	[241002001]	Suame Municipal Assembly- Suame Works, Public Works, Ashanti		
Location Code	[0635200]	Suame Municipal Assembly- Suame		
Use of goods and services				36,000
Objective	[580202]	Use of goods and services		36,000
Program	[92001]	Management and Administration		36,000
Sub-Program	[92001002]	SP2: Finance		14,000
Operation	[910101]	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0
Use of goods and services				14,000
2210503 Fuel and Lubricants - Official Vehicles				14,000
Program	[92003]	Infrastructure Delivery and Management		22,000
Sub-Program	[92003001]	SP3.1 Urban Roads and Transport services		22,000
Operation	[910109]	SP3.1 Urban Roads and Transport services	1.0	1.0
Use of goods and services				22,000
2210113 Feeding Cost				12,000
2210505 Running Cost - Official Vehicles				10,000
Non Financial Assets				74,000
Objective	[580202]	Use of goods and services		74,000
Program	[92003]	Infrastructure Delivery and Management		74,000
Sub-Program	[92003003]	SP3.3 Public Works, rural housing and water management		74,000
Project	[910114]	SP3.3 Public Works, rural housing and water management	1.0	1.0
Fixed assets				74,000
3113162 WIP - Water Systems				74,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)
Institution	[01]	Government of Ghana Sector		
Fund Type/Source	[12802]	DACF MP	Total By Fund Source	84,000
Function Code	[70610]	Housing development		
Organisation	[241002001]	Suame Municipal Assembly- Suame Works, Public Works, Ashanti		
Location Code	[0635200]	Suame Municipal Assembly- Suame		
Non Financial Assets				84,000
Objective	[580202]	Use of goods and services		84,000
Program	[92003]	Infrastructure Delivery and Management		84,000
Sub-Program	[92003003]	SP3.3 Public Works, rural housing and water management		84,000
Project	[910115]	SP3.3 Public Works, rural housing and water management	1.0	1.0
Fixed assets				84,000
3111306 Bridges				84,000
				Amount (GH¢)
Institution	[01]	Government of Ghana Sector	Total By Fund Source	1,248,838
Fund Type/Source	[12803]	DACF ASSEMBLY		
Function Code	[70610]	Housing development		
Organisation	[241002001]	Suame Municipal Assembly- Suame Works, Public Works, Ashanti		
Location Code	[0635200]	Suame Municipal Assembly- Suame		
Use of goods and services				15,000
Objective	[580202]	Use of goods and services		15,000
Program	[92001]	Management and Administration		15,000
Sub-Program	[92001002]	SP2: Finance		15,000
Operation	[910101]	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Non Financial Assets				1,233,838
Objective	[580202]	Use of goods and services		1,233,838
Program	[92003]	Infrastructure Delivery and Management		1,233,838
Sub-Program	[92003003]	SP3.3 Public Works, rural housing and water management		1,233,838
Project	[910114]	SP3.3 Public Works, rural housing and water management	1.0	1.0
Fixed assets				730,000
3111306 Bridges				134,000
3111311 Drainage				100,000
3113101 Electrical Networks				250,000
3113110 Water Systems				126,000
3113151 WIP - Electrical Networks				120,000
Project	[910115]	SP3.3 Public Works, rural housing and water management	1.0	1.0
Fixed assets				503,838
3111311 Drainage				12,000
3111351 WIP - Roads				491,838

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	120,000
Function Code	70610	Housing development		
Organisation	294102001	Suame Municipal Assembly- Suame Works, Public Works, Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		
				Non Financial Assets
Objective	180202	18.1 Dev. qual, reliable, sust. & resilient infras.		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMovable ASSET	1.0	1.0
Fixed assets				120,000
3111314 Drainage				120,000
Total Cost Centre				1,671,249

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	GF	Total By Fund Source	5,000
Function Code	70411	General Commercial & economic affairs (GS)		
Organisation	2941102001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Trade, Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		
				Use of goods and services
Objective	140602	14.3 Improv access of SMEs to fin. serv		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12803	DACF ASSEMBLY	Total By Fund Source	44,000
Function Code	70411	General Commercial & economic affairs (GS)		
Organisation	2941102001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Trade, Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		
				Use of goods and services
Objective	140602	14.3 Improv access of SMEs to fin. serv		44,000
Program	92004	Economic Development		44,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		44,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0
Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION				4,000
Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Total Cost Centre				49,000
Total Vote				11,777,536

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12803	DACF ASSEMBLY	Total By Fund Source	44,000
Function Code	70411	General Commercial & economic affairs (GS)		
Organisation	2941102001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Trade, Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		
				Use of goods and services
Objective	140602	14.3 Improv access of SMEs to fin. serv		44,000
Program	92004	Economic Development		44,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		44,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0
Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION				4,000
Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Total Cost Centre				49,000
Total Vote				11,777,536

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12803	DACF ASSEMBLY	Total By Fund Source	44,000
Function Code	70411	General Commercial & economic affairs (GS)		
Organisation	2941102001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Trade, Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		
				Use of goods and services
Objective	140602	14.3 Improv access of SMEs to fin. serv		44,000
Program	92004	Economic Development		44,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		44,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0
Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION				4,000
Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Total Cost Centre				49,000
Total Vote				11,777,536

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Suame Municipal Assembly- Suame	1,004,625	4,176,609	3,054,238	8,235,472	113,233	1,550,831	128,000	1,792,064	15,000	0	0	95,000	1,380,000	1,475,000	11,777,538
Management and Administration	546,270	3,286,089	873,000	4,705,359	113,233	1,046,731	49,000	1,208,964	0	0	0	30,000	250,000	280,000	6,194,323
SP1: General Administration	485,861	3,143,089	873,000	4,501,950	113,233	709,729	49,000	871,962	0	0	0	0	250,000	250,000	5,623,912
SP2: Finance	0	107,000	0	107,000	0	286,002	0	286,002	0	0	0	0	0	0	393,002
SP3: Human Resource	60,409	36,000	0	96,409	0	51,000	0	51,000	0	0	0	30,000	0	30,000	177,409
Social Services Delivery	82,573	373,519	608,000	1,064,092	0	101,200	0	101,200	0	0	0	0	1,010,000	1,010,000	2,450,292
SP2.1 Education, youth & sports and Library services	0	315,000	608,000	923,000	0	36,200	0	36,200	0	0	0	0	140,000	140,000	1,099,200
SP2.2 Public Health Services and management	0	47,000	0	47,000	0	18,000	0	18,000	0	0	0	0	870,000	870,000	935,000
SP2.4 Birth and Death Registration Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221,000
SP2.5 Social Welfare and community services	82,573	11,519	0	94,092	0	47,000	0	47,000	0	0	0	0	0	0	195,092
Infrastructure Delivery and Management	131,201	58,000	1,317,838	1,507,039	0	41,000	74,000	115,000	0	0	0	0	120,000	120,000	1,742,039
SP3.1 Urban Roads and Transport services	0	0	0	0	0	22,000	0	22,000	0	0	0	0	0	0	22,000
SP3.2 Physical and Spatial Planning	22,790	58,000	0	80,790	0	19,000	0	19,000	0	0	0	0	0	0	99,790
SP3.3 Public Works, rural housing and water management	108,411	0	1,317,838	1,426,249	0	0	74,000	74,000	0	0	0	0	120,000	120,000	1,620,249
Economic Development	66,769	149,000	0	215,769	0	56,900	0	56,900	0	0	0	65,000	0	65,000	337,669
SP4.1 Agricultural Services and Management	66,769	105,000	0	171,769	0	51,900	0	51,900	0	0	0	65,000	0	65,000	288,669
SP4.2 Trade, Industry and Tourism Services	0	44,000	0	44,000	0	5,000	0	5,000	0	0	0	0	0	0	49,000
Environmental Management	177,813	310,000	255,400	743,213	0	305,000	5,000	310,000	15,000	0	0	0	0	0	1,053,213
	16,825	0	0	16,825	0	0	0	0	0	0	0	0	0	0	16,825
SP5.1 Disaster prevention and Management	160,988	310,000	255,400	726,388	0	305,000	5,000	310,000	15,000	0	0	0	0	0	1,036,388