



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SUAME MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Municipality is almost at the center of the region and it is located between Latitude 6.35° N and 6.40° S and Longitude 1.30° W and 1.35° E. The topography of the Municipality ranges between 250 to 300 meters above sea level. The Municipality shares boundaries with Afigya Kwabre South District to the North and Tafo to the East and Kumasi Metropolitan to the West and South Boundaries. It is approximately 319km North of the National Capital with the total land area of 12.88sq/km². The location of the Municipality therefore attracts traders, investors and artisans from all works of life.

POPULATION STRUCTURE

The Municipality has a total projected Population of 281,219 in 2019; this is based on the 2010 Population and Housing census. The projected population is made up of 133, 290 males and 147,929 females.

2. VISION

Our vision is to “make Suame Municipal Assembly a pace-setter in local Governance within a decentralized setting”.

3. MISSION

The Suame Municipal Assembly exists to work towards improving the socio-economic development of its people through the utilization of the needed human and material

resources for the provision of basic infrastructure promote good governance and create a sustainable business- friendly environment for a safe and resilient Municipality.

4. GOALS

The Suame Municipality Assembly is committed to improving the lives of its people and achieving its vision and mission through the following core values;

- Client focused
- Community oriented
- Transparency
- Value for Money
- Innovativeness

5. CORE FUNCTIONS

Suame Municipal Assembly performs the following functions;

- Exercises political and administrative authority in the Municipality
- To be responsible for the overall development of the Municipality;
- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- In co-operation with the appropriate national and local security agencies, is responsible for the maintenance of security and public safety in the Municipality;
- Acts to preserve and promote the cultural heritage within the Municipality;
- Sponsors the education of students from the Municipality to fill particular manpower needs of the Municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture activities have been on the decrease due to competing interest of land for commercial, industrial and Residential purposes rather than agriculture.

b. INDUSTRIAL

Industry, Commerce and Services are the major drivers of the economy in the area. Industrial activities are concentrated around the Suame Magazine Light Industrial Area.

c. ROAD NETWORK

The Municipality has a total road network of 80.18 kilometers, out of which, 24.73 kilometers is of bitumen surface 28.7km graveled roads, 6.4 km asphalt roads, 20.35 km un-engineered roads. Motor vehicle remains an indispensable means of transport for most people in the Municipality.

Greater Proportion of the roads in the Municipality are in a very bad condition which makes movement relatively slow and contribute to high traffic jam especially along Suame-Kronum Highway.

d. EDUCATION

There are a total of 298 Schools out of which 241 are privately owned with 57 schools being public.

e. HEALTH

To ensure a healthy and productive human resource, it is the vision of every government that, everyone has access to quality healthcare and nutrition services

irrespective of their race, status, gender, or geographical location in the country. The total health facilities in the Municipality are 26. All the health facilities in the area are all privately owned. However, there is an on-going clinic project at Magazine. There is no single Public health facility in the Municipality.

f. WATER AND SANITATION

The refuse generated in the municipality is estimated to be 335.2 tons daily and 122,336.9 tons annually based on 2017 population of the municipality. Out of this less than 18,350.5 tons representing 15% of waste generated are collected and properly disposed at Kumasi landfill site annually.

The Municipal Assembly has 17 communities, 7 lorry parks and 8 markets. These places are highly waste concentrated areas.

g. ENERGY

Almost all the larger communities in the Municipality are connected to the national grid.

7. KEY ACHIEVEMENTS IN 2019

- Constructed 1No. 2-Storey Gymnasium, Library, ICT Centre with mechanised borehole-phase one at Maakro
- Constructed 1No. Polyclinic Health Facility at Magazine
- Constructed 2-storey Court building -Phase one at Bremang
- Procurement of 2No. Double cabin pick up.
- Constructed 1No.2-storey office facility, ICT Centre, Library with mechanised borehole-phase one at Suame,
- Constructed 8No. flats @ Breman SDA Hospital
- Constructed storm drains around kronum M/A School Park

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates			371,500.00	352,086.04	639,264.77	325,546.1	51
Fees			281,550.00	402,485.50	517,250.00	347,162.00	67
Fines			44,250.00	13,640.00	85,000.00	39,387.00	46
Licenses			599,000.00	338,629.00	977,569.00	563,463.50	58
Land			27,500.00	105,000.00	115,000.00	75,000.00	65
Rent			45,500.00	0.00	45,000.00	9,395.50	21
Investment			0.00	0.00	0.00	0.00	0.00
Miscellaneous			50,812.19	1,200.00	41,605.00	0.00	0
Total			1,420,112.19	1,213,040.54	2,420,688.77	1,359,954.10	56

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual as at July,2018	
IGF	1,420,112.19	1,213,040.54	2,420,688.77	1,359,954.00	56
Compensation transfer	278,294.36	278,294.36	2,014,265.67	1,174,988.31	58
Goods and Services transfer	0.00	0.00	37,390.34	0.00	0
Assets Transfer	0.00	0.00	0.00	0.00	0.00
DACF	7,064,189.81	2,574,218.30	7,633,026.30	818,181.57	11
DDF	0.00	0.00	179,431.86	179,431.86	100
GSCSP	0.00	0.00	15,205,950.87	257,002.22	2
DACF-PWD		0.00	120,000.00	99,976.72	83
DACF-MP	120,000.00	588,517.43	300,000.00	213,128.03	71
MAG	0.00	0.00	65,000.00	45,913.67	71
TOTAL	8,882,596.36	4,654,070.63	27,975,753.81	4,164,604.00	15

b. EXPENDITURE

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation			356,798.12	356,798.12	2,014,265.67	1,007,133.00	50
Goods and Services			0.00	0.00	37,390.34	0.00	0
Assets			0.00	0.00	0.00	0.00	0.00
Total			356,798.12	356,798.12	2,051,656.01	1,007,133.00	49

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	749,000.00
		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		
	Ensure responsive, inclusive, participatory and representative decision-making		16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	211,144.00

SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	1,180,284.00
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,101,251.73
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	132,000.00

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SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	497,183.10
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	275,000.00
ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	288,000.00

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ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	250,000.00
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	896,704.87
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	492,370.00

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ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	74,000.00
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	335,750.00

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2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	N/A	2018	-	2019	8%
	% total IGF mobilized	2016	N/A	2018	-	2019	90%
	% of expenditure kept within budget	2016	N/A	2018	100	2019	100%
Increase access to safe and potable water	Number of communities provided with portable water	2016	N/A	2018	-	2019	3
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2018	-	2019	200
	Number of school building constructed	2016	N/A	2018	-	2019	2
Improved environmental sanitation	Number of disposal site created	2016	N/A	2018	-	2019	1
	Number food vendors tested and certified	2016	N/A	2018	153	2019	350
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	N/A	2018	-	2019	120
	Number of demonstration farms established	2016	N/A	2018	-	2019	6
Improved state of feeder roads	Kilometers of roads reshaped	2016	N/A	2018	-	2019	10km
Improved night security	Number of streetlights installed and maintained	2016	N/A	2018	98	2019	150
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	N/A	2018	-	2019	55%

Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	N/A	2018	-	2019	-
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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Review the existing Revenue Improvement Plan for 2019 and prepare 2020 Revenue Improvement plan
- Training of Revenue officers on new practical method of revenue collection
- Update revenue database
- Formation of Municipal Revenue Task Force
- Setting Of Revenue Target For All Revenue Officers
- Stakeholder Forum on the Ensuing Year Fee-Fixing Resolution
- Gazetting of the ensuing year fee-fixing
- Initiating Legal Action against Defaulters
- Logistical support for the Revenue officers (rain coat, I.D., Motor etc.)
- Education on Pay your Levy Campaign
- Motivation of Revenue Staff
- Review of Revenue Performance for the fiscal year

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's

Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 4: Budget Sub-Programme Results Statement – General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	-	7	7	7
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January

Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 5: Budget Sub-Programme Operations and Projects – General Administration

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted

by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	9	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	8%	10%	15%

4. Budget Sub-Programme Operations and Projects

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

Table 7: Budget Sub-Programme Operations and Projects – Finance and Revenue Mobilization

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Information, Education And Communication	
Data Collection	

Internal audit operations		
Revenue collection and management		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement – Planning, Budgeting and Coordinating

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4

Annual Progress Reports submitted to NDPC by	-	15 th March	15 th March	15 th March	15 th March
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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

Table 9: Budget Operations and Projects – Planning, Budgeting and Coordinating

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Internal Management Of The Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	2	2	2
	Number of area council supplied with furniture	-	2	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 11: Budget Sub-Programme Operations and Projects – Legislative Oversight

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate

staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	42	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	-	-	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally

Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	50	50
	Number of properties numbered	-	-	-	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4

Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2
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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.

Table 14: Budget Sub-Programme Operations and Projects – Physical and Spatial Planning

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Operations and Projects – Infrastructure Development

Operations	Projects
Supervision and regulation of infrastructure development	Bungalows/Flats
	WIP - Office Buildings
	WIP - School Buildings
	Construct 2No.Overhead Footbridges with median barricade
	Surface 5km Bremang/Nkwatwima Roads
	Surface 5km Kronum Aboahia Town Road
	Surface 5km Maakro town Roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	-	-	200	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60

SUAME MUNICIPAL Assembly

Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Operations and Projects – Education and Youth Development

Operations	Projects
Supervision and inspection of education Service delivery	Const. of 1No.2-storey office facility,ICT,Library with mechanised borehole-phase one@Suame
	Const. of 1No.2-storey office facility,ICT,Library with mechanised borehole-phase one@Maakro
	Supply of 300 piece of Round Table/Chairs to KG pupils

SUAME MUNICIPAL Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement – Health Deliveries

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	-	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	1	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	-	-	350	500	650
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-		10	10

3. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects – Health Deliveries

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Constructed of 1No. Polyclinic Health Facility At Magassim
Environmental Sanitation Management	Constructed 2No. WASH, W.C & Hand-Washing facilities in 2 schools @ SC4GH
	Acquire 1No. 20m ³ cesspit emptier
	Procure 1No. Refuse Truck compactor

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services

such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30

Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	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
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at

benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement – Agriculture Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300

Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500
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3. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Operations and Projects – Agriculture Development

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50

Support victims of disaster	Number of victims supplied with relief items	-	-	80	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
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health

and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,365,947		
130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	0	115,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	7,997,590		
200205 15.8 Prevent and reduce impact of alien species on land and water	0	31,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	12,752,325		
280101 Develop efficient land administration and management system	0	400,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	268,778		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	264,000		
410101 Deepen political and administrative decentralisation	0	4,021,714		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,073,324		
520301 17.3 Mobilize addnal financial resources for dev.	36,881,324	434,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,863,510		
580203 11.a Support positive econ., soc. and environ. links	0	307,135		
Grand Total ¢	36,881,324	36,894,324	-13,000	-0.04

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
284 02 00 001 26	36,881,324.17	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 ENSURE AN IMPROVED LOCAL GOVERNEMENT RESOURCE MOBILISATION BY CLOSE OF 2020				
From foreign governments(Current)	33,797,815.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,858,020.98	0.00	0.00	0.00
1331002 DACF - Assembly	13,520,937.22	0.00	0.00	0.00
1331003 DACF - MP	740,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	65,590.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	106,314.21	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	298,010.08	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	17,174,326.57	0.00	0.00	0.00
Property income [GFS]	879,264.77	0.00	0.00	0.00
1412003 Stool Land Revenue	115,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	152,264.77	0.00	0.00	0.00
1412009 Comm. Mast Permit	145,000.00	0.00	0.00	0.00
1412022 Property Rate	437,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,000.00	0.00	0.00	0.00
1415038 Rentals	25,000.00	0.00	0.00	0.00
Sales of goods and services	2,083,544.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	16,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007 Liquor License	5,784.00	0.00	0.00	0.00
1422009 Bakers License	7,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	74,000.00	0.00	0.00	0.00
1422012 Kiosk License	54,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	15,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	34,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	82,400.00	0.00	0.00	0.00
1422023 Communication Centre	4,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	3,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	5,600.00	0.00	0.00	0.00
1422033 Stores	145,000.00	0.00	0.00	0.00
1422036 Petroleum Products	53,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	13,178.00	0.00	0.00	0.00
1422044 Financial Institutions	424,982.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	6,200.00	0.00	0.00	0.00
1422049 Fitters	62,000.00	0.00	0.00	0.00
1422052 Mechanics	100,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	4,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	3,400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422057 Private Schools	12,300.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	58,000.00	0.00	0.00	0.00
1422128 Snack Bar	2,900.00	0.00	0.00	0.00
1423001 Markets Tolls	557,600.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	170,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	34,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	47,000.00	0.00	0.00	0.00
1423020 Professional Fee	5,000.00	0.00	0.00	0.00
1423506 Slaughter	32,000.00	0.00	0.00	0.00
1423787 carpentry works	4,200.00	0.00	0.00	0.00
1423788 tailoring	34,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	114,200.00	0.00	0.00	0.00
1430001 Court Fines	23,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	76,200.00	0.00	0.00	0.00
1430016 Spot fine	15,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	6,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	6,500.00	0.00	0.00	0.00
<i>Output</i> 0002 ENSURE EFFICIENT MOBILISATION & UTILISATION OF ASSEMBLY'S RESOURCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	36,881,324.17	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suame Municipal Assembly- Suame	0	0	0	36,894,324	36,957,984	37,263,267
GOG Sources	0	0	0	5,820,918	5,878,700	5,879,127
Management and Administration	0	0	0	4,809,158	4,857,250	4,857,250
Social Services Delivery	0	0	0	265,166	267,662	267,818
Infrastructure Delivery and Management	0	0	0	253,509	256,044	256,044
Economic Development	0	0	0	302,524	305,279	305,549
Environmental Management	0	0	0	190,561	192,466	192,466
IGF Sources	0	0	0	3,522,832	3,528,710	3,558,060
Management and Administration	0	0	0	2,789,332	2,795,210	2,817,225
Social Services Delivery	0	0	0	257,900	257,900	260,479
Infrastructure Delivery and Management	0	0	0	349,500	349,500	352,995
Economic Development	0	0	0	56,100	56,100	56,661
Environmental Management	0	0	0	70,000	70,000	70,700
DACF MP Sources	0	0	0	663,202	663,202	669,834
Social Services Delivery	0	0	0	513,202	513,202	518,334
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	9,174,445	9,174,445	9,266,189
Management and Administration	0	0	0	2,214,134	2,214,134	2,236,275
Social Services Delivery	0	0	0	3,920,311	3,920,311	3,959,514
Infrastructure Delivery and Management	0	0	0	2,613,000	2,613,000	2,639,130
Economic Development	0	0	0	210,000	210,000	212,100
Environmental Management	0	0	0	217,000	217,000	219,170
DACF PWD Sources	0	0	0	175,000	175,000	176,750
Social Services Delivery	0	0	0	175,000	175,000	176,750
DONOR POOLED Sources	0	0	0	65,591	65,591	66,247
Economic Development	0	0	0	65,591	65,591	66,247
DDF Sources	0	0	0	298,010	298,010	300,990
Social Services Delivery	0	0	0	298,010	298,010	300,990
UDG Sources	0	0	0	17,174,327	17,174,327	17,346,070
Management and Administration	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	7,061,502	7,061,502	7,132,117
Infrastructure Delivery and Management	0	0	0	10,039,825	10,039,825	10,140,223
Economic Development	0	0	0	25,000	25,000	25,250
Environmental Management	0	0	0	8,000	8,000	8,080
Grand Total	0	0	0	36,894,324	36,957,984	37,263,267

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suame Municipal Assembly- Suame	0	0	0	36,894,324	36,957,984	37,263,267
Management and Administration	0	0	0	9,852,624	9,906,593	9,951,150
SP1: General Administration	0	0	0	8,654,326	8,705,498	8,740,869
21 Compensation of employees [GFS]	0	0	0	5,117,252	5,168,424	5,168,424
211 Wages and salaries [GFS]	0	0	0	5,062,252	5,112,874	5,112,874
21110 Established Position	0	0	0	4,680,180	4,726,982	4,726,982
21111 Wages and salaries in cash [GFS]	0	0	0	301,752	304,770	304,770
21112 Wages and salaries in cash [GFS]	0	0	0	80,320	81,123	81,123
212 Social contributions [GFS]	0	0	0	55,000	55,550	55,550
21210 Actual social contributions [GFS]	0	0	0	55,000	55,550	55,550
22 Use of goods and services	0	0	0	2,861,030	2,861,030	2,889,640
221 Use of goods and services	0	0	0	2,861,030	2,861,030	2,889,640
22101 Materials - Office Supplies	0	0	0	848,800	848,800	857,288
22102 Utilities	0	0	0	28,000	28,000	28,280
22104 Rentals	0	0	0	133,600	133,600	134,936
22105 Travel - Transport	0	0	0	607,100	607,100	613,171
22106 Repairs - Maintenance	0	0	0	153,000	153,000	154,530
22107 Training - Seminars - Conferences	0	0	0	262,030	262,030	264,650
22108 Consulting Services	0	0	0	291,200	291,200	294,112
22109 Special Services	0	0	0	128,200	128,200	129,482
22111 Other Charges - Fees	0	0	0	2,100	2,100	2,121
22112 Emergency Services	0	0	0	407,000	407,000	411,070
28 Other expense	0	0	0	215,500	215,500	217,655
282 Miscellaneous other expense	0	0	0	215,500	215,500	217,655
28210 General Expenses	0	0	0	215,500	215,500	217,655
31 Non Financial Assets	0	0	0	460,544	460,544	465,150
311 Fixed assets	0	0	0	460,544	460,544	465,150
31111 Dwellings	0	0	0	175,544	175,544	177,300
31121 Transport equipment	0	0	0	285,000	285,000	287,850
SP2: Finance	0	0	0	535,289	536,302	540,642
21 Compensation of employees [GFS]	0	0	0	101,289	102,302	102,302
211 Wages and salaries [GFS]	0	0	0	101,289	102,302	102,302
21110 Established Position	0	0	0	101,289	102,302	102,302
22 Use of goods and services	0	0	0	434,000	434,000	438,340
221 Use of goods and services	0	0	0	434,000	434,000	438,340
22101 Materials - Office Supplies	0	0	0	98,000	98,000	98,980
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
22108 Consulting Services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	141,000	141,000	142,410
SP3: Human Resource	0	0	0	495,089	496,872	500,040

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	178,369	180,152	180,152
211 Wages and salaries [GFS]	0	0	0	146,369	147,832	147,832
21110 Established Position	0	0	0	26,369	26,632	26,632
21111 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
21112 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
212 Social contributions [GFS]	0	0	0	32,000	32,320	32,320
21210 Actual social contributions [GFS]	0	0	0	32,000	32,320	32,320
22 Use of goods and services	0	0	0	171,320	171,320	173,033
221 Use of goods and services	0	0	0	171,320	171,320	173,033
22107 Training - Seminars - Conferences	0	0	0	96,320	96,320	97,283
22108 Consulting Services	0	0	0	75,000	75,000	75,750
27 Social benefits [GFS]	0	0	0	30,400	30,400	30,704
273 Employer social benefits	0	0	0	30,400	30,400	30,704
27311 Employer Social Benefits - Cash	0	0	0	30,400	30,400	30,704
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	167,920	167,920	169,599
22 Use of goods and services	0	0	0	167,920	167,920	169,599
221 Use of goods and services	0	0	0	167,920	167,920	169,599
22101 Materials - Office Supplies	0	0	0	104,320	104,320	105,363
22105 Travel - Transport	0	0	0	63,600	63,600	64,236
Social Services Delivery	0	0	0	12,491,091	12,493,586	12,616,002
SP2.1 Education, youth & sports and Library services	0	0	0	2,073,324	2,073,324	2,094,058
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	2,058,324	2,058,324	2,078,908
311 Fixed assets	0	0	0	2,058,324	2,058,324	2,078,908
31111 Dwellings	0	0	0	513,202	513,202	518,334
31112 Nonresidential buildings	0	0	0	1,483,723	1,483,723	1,498,560
31122 Other machinery and equipment	0	0	0	13,000	13,000	13,130
31131 Infrastructure Assets	0	0	0	41,000	41,000	41,410
31132 Intangible Fixed Assets	0	0	0	7,400	7,400	7,474
SP2.2 Public Health Services and management	0	0	0	8,054,490	8,054,490	8,135,035

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	867,988	867,988	876,668
221 Use of goods and services	0	0	0	867,988	867,988	876,668
22101 Materials - Office Supplies	0	0	0	97,000	97,000	97,970
22102 Utilities	0	0	0	5,400	5,400	5,454
22105 Travel - Transport	0	0	0	50,400	50,400	50,904
22106 Repairs - Maintenance	0	0	0	249,400	249,400	251,894
22107 Training - Seminars - Conferences	0	0	0	125,500	125,500	126,755
22108 Consulting Services	0	0	0	308,400	308,400	311,484
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	21,888	21,888	22,107
31 Non Financial Assets	0	0	0	7,186,502	7,186,502	7,258,367
311 Fixed assets	0	0	0	7,186,502	7,186,502	7,258,367
31113 Other structures	0	0	0	5,786,502	5,786,502	5,844,367
31121 Transport equipment	0	0	0	1,400,000	1,400,000	1,414,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,806,610	1,806,610	1,824,676
22 Use of goods and services	0	0	0	522,610	522,610	527,836
221 Use of goods and services	0	0	0	522,610	522,610	527,836
22101 Materials - Office Supplies	0	0	0	409,410	409,410	413,504
22105 Travel - Transport	0	0	0	26,200	26,200	26,462
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
22112 Emergency Services	0	0	0	44,000	44,000	44,440
31 Non Financial Assets	0	0	0	1,284,000	1,284,000	1,296,840
311 Fixed assets	0	0	0	1,284,000	1,284,000	1,296,840
31112 Nonresidential buildings	0	0	0	1,284,000	1,284,000	1,296,840
SP2.5 Social Welfare and community services	0	0	0	556,666	559,162	562,233
21 Compensation of employees [GFS]	0	0	0	249,531	252,026	252,026
211 Wages and salaries [GFS]	0	0	0	249,531	252,026	252,026
21110 Established Position	0	0	0	249,531	252,026	252,026
22 Use of goods and services	0	0	0	206,135	206,135	208,197
221 Use of goods and services	0	0	0	206,135	206,135	208,197
22101 Materials - Office Supplies	0	0	0	60,035	60,035	60,636
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	35,600	35,600	35,956
22107 Training - Seminars - Conferences	0	0	0	94,500	94,500	95,445
22112 Emergency Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	101,000	101,000	102,010
282 Miscellaneous other expense	0	0	0	101,000	101,000	102,010
28210 General Expenses	0	0	0	101,000	101,000	102,010
Infrastructure Delivery and Management	0	0	0	13,405,834	13,408,369	13,539,892
SP3.2 Physical and Spatial Planning	0	0	0	461,182	461,794	465,794
21 Compensation of employees [GFS]	0	0	0	61,182	61,794	61,794
211 Wages and salaries [GFS]	0	0	0	61,182	61,794	61,794
21110 Established Position	0	0	0	61,182	61,794	61,794

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	141,000	141,000	142,410
221 Use of goods and services	0	0	0	141,000	141,000	142,410
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22106 Repairs - Maintenance	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	259,000	259,000	261,590
282 Miscellaneous other expense	0	0	0	259,000	259,000	261,590
28210 General Expenses	0	0	0	259,000	259,000	261,590
SP3.3 Public Works, rural housing and water management	0	0	0	12,944,651	12,946,574	13,074,098
21 Compensation of employees [GFS]	0	0	0	192,327	194,250	194,250
211 Wages and salaries [GFS]	0	0	0	192,327	194,250	194,250
21110 Established Position	0	0	0	192,327	194,250	194,250
22 Use of goods and services	0	0	0	2,872,230	2,872,230	2,900,952
221 Use of goods and services	0	0	0	2,872,230	2,872,230	2,900,952
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	2,691,730	2,691,730	2,718,647
22108 Consulting Services	0	0	0	21,000	21,000	21,210
22112 Emergency Services	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	9,880,095	9,880,095	9,978,896
311 Fixed assets	0	0	0	9,880,095	9,880,095	9,978,896
31112 Nonresidential buildings	0	0	0	1,175,000	1,175,000	1,186,750
31113 Other structures	0	0	0	8,130,095	8,130,095	8,211,396
31131 Infrastructure Assets	0	0	0	575,000	575,000	580,750
Economic Development	0	0	0	659,215	661,970	665,807
SP4.1 Agricultural Services and Management	0	0	0	544,215	546,970	549,657
21 Compensation of employees [GFS]	0	0	0	275,437	278,192	278,192
211 Wages and salaries [GFS]	0	0	0	275,437	278,192	278,192
21110 Established Position	0	0	0	275,437	278,192	278,192
22 Use of goods and services	0	0	0	268,778	268,778	271,466
221 Use of goods and services	0	0	0	268,778	268,778	271,466
22101 Materials - Office Supplies	0	0	0	94,000	94,000	94,940
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	35,278	35,278	35,631
22107 Training - Seminars - Conferences	0	0	0	31,500	31,500	31,815
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	86,000	86,000	86,860
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP4.2 Trade, Industry and Tourism Services	0	0	0	115,000	115,000	116,150
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	75,000	75,000	75,750

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental Management	0	0	0	485,561	487,466	490,416
SP5.1 Disaster prevention and Management	0	0	0	454,561	456,466	459,106
21 Compensation of employees [GFS]	0	0	0	190,561	192,466	192,466
211 Wages and salaries [GFS]	0	0	0	190,561	192,466	192,466
21110 Established Position	0	0	0	190,561	192,466	192,466
22 Use of goods and services	0	0	0	264,000	264,000	266,640
221 Use of goods and services	0	0	0	264,000	264,000	266,640
22101 Materials - Office Supplies	0	0	0	89,000	89,000	89,890
22104 Rentals	0	0	0	69,000	69,000	69,690
22105 Travel - Transport	0	0	0	66,000	66,000	66,660
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation and Management	0	0	0	31,000	31,000	31,310
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
Grand Total	0	0	0	36,894,324	36,957,984	37,263,267

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																5,822,845	
Stuame Municipal Assembly- Stuame	0	481,500	0	481,500	0	71,800	0	71,800	0	0	0	0	0	0	0	553,300	
Education, Youth and Sports	0	481,500	0	481,500	0	71,800	0	71,800	0	0	0	0	0	0	0	553,300	
Education	0	481,500	0	481,500	0	71,800	0	71,800	0	0	0	0	0	0	0	553,300	
Management and Administration	4,809,158	2,038,990	175,544	7,023,292	58,7752	1,916,580	285,000	2,789,332	0	0	0	40,000	0	0	40,000	9,852,624	
Central / Administration	4,707,889	1,834,590	175,544	6,718,003	58,7752	1,686,530	285,000	2,559,332	0	0	0	40,000	0	0	40,000	9,317,335	
Administration (Assembly Office)	4,707,889	1,834,590	175,544	6,718,003	58,7752	1,686,530	285,000	2,559,332	0	0	0	40,000	0	0	40,000	9,317,335	
Finance	101,288	204,000	0	305,288	0	230,000	0	230,000	0	0	0	0	0	0	0	535,288	
	101,288	204,000	0	305,288	0	230,000	0	230,000	0	0	0	0	0	0	0	535,288	
Social Services Delivery	249,531	1,005,223	3,443,924	4,698,679	0	209,500	48,400	257,900	0	0	0	323,010	7,036,302	7,359,512	12,491,091		
Education, Youth and Sports	0	3,000	2,006,924	2,012,924	0	12,000	48,400	60,400	0	0	0	0	0	0	0	2,073,324	
Education	0	3,000	2,009,924	2,012,924	0	12,000	48,400	60,400	0	0	0	0	0	0	0	2,073,324	
Health	0	949,388	1,434,000	2,383,388	0	118,000	0	118,000	0	0	0	323,010	7,036,302	7,359,512	9,861,100		
Environmental Health Unit	0	733,888	150,000	883,888	0	52,200	0	52,200	0	0	0	25,000	7,036,502	7,061,502	7,997,590		
Hospital services	0	215,700	1,284,000	1,499,700	0	65,800	0	65,800	0	0	0	288,010	0	288,010	1,883,510		
Social Welfare & Community Development	249,531	52,635	0	302,166	0	79,500	0	79,500	0	0	0	0	0	0	556,666		
Office of Departmental Head	0	52,635	0	52,635	0	79,500	0	79,500	0	0	0	0	0	0	307,135		
Social Welfare	249,531	0	0	249,531	0	0	0	0	0	0	0	0	0	0	249,531		
Infrastructure Delivery and Management	253,509	618,000	2,145,000	3,016,509	0	249,500	100,000	349,500	0	0	0	2,404,730	7,635,095	10,039,825	13,405,834		
Physical Planning	61,182	181,000	0	242,182	0	39,000	0	39,000	0	0	0	180,000	0	180,000	461,182		
Office of Departmental Head	61,182	0	0	61,182	0	0	0	0	0	0	0	0	0	0	61,182		
Town and Country Planning	0	181,000	0	181,000	0	39,000	0	39,000	0	0	0	180,000	0	180,000	460,000		
Works	192,327	437,000	2,145,000	2,774,327	0	210,500	100,000	310,500	0	0	0	2,224,730	7,635,095	9,859,825	12,944,651		
Public Works	192,327	437,000	2,145,000	2,774,327	0	210,500	100,000	310,500	0	0	0	2,224,730	7,635,095	9,859,825	12,944,651		
Economic Development	275,437	237,087	0	512,524	0	56,100	0	56,100	0	0	0	90,591	0	90,591	659,215		
Agriculture	275,437	157,087	0	432,524	0	46,100	0	46,100	0	0	0	65,591	0	65,591	544,215		
	275,437	157,087	0	432,524	0	46,100	0	46,100	0	0	0	65,591	0	65,591	544,215		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																0 <th>80,000 <th>0 <th>80,000 <th>0 <th>10,000 <th>0 <th>10,000 <th>0 <th>0 <th>0 <th>25,000 <th>0 <th>25,000 </th></th></th></th></th></th></th></th></th></th></th></th></th>	
Trade, Industry and Tourism	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	115,000		
Trade	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	115,000		
Environmental Management	215,210	217,000	0	432,210	0	70,000	0	70,000	0	0	0	8,000	0	8,000	510,210		
Health	215,210	0	0	215,210	0	0	0	0	0	0	0	0	0	0	215,210		
Environmental Health Unit	215,210	0	0	215,210	0	0	0	0	0	0	0	0	0	0	215,210		
Natural Resource Conservation	0	12,000	0	12,000	0	19,000	0	19,000	0	0	0	0	0	0	31,000		
	0	12,000	0	12,000	0	19,000	0	19,000	0	0	0	0	0	0	31,000		
Disaster Prevention	0	205,000	0	205,000	0	51,000	0	51,000	0	0	0	8,000	0	8,000	264,000		
	0	205,000	0	205,000	0	51,000	0	51,000	0	0	0	8,000	0	8,000	264,000		

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	4,707,869
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2840101001	Suame Municipal Assembly- Suame_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

				Compensation of employees [GFS]	4,707,869
Objective	000000	Compensation of Employees			4,707,869
Program	92001	Management and Administration			4,707,869
Sub-Program	92001001	SP1: General Administration			4,681,500
Operation	000000		0.0 0.0 0.0		4,681,500

Wages and salaries [GFS]				4,681,500
2111001	Established Post			4,680,180
2111229	Acting Allowance			1,320
Sub-Program	92001003	SP3: Human Resource		26,369
Operation	000000		0.0 0.0 0.0	26,369

Wages and salaries [GFS]				26,369
2111001	Established Post			26,369

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,559,332
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2840101001	Suame Municipal Assembly- Suame_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

				Compensation of employees [GFS]	587,752
Objective	000000	Compensation of Employees			587,752
Program	92001	Management and Administration			587,752
Sub-Program	92001001	SP1: General Administration			435,752
Operation	000000		0.0 0.0 0.0		435,752

Wages and salaries [GFS]				380,752
2111102	Monthly paid and casual labour			301,752
2111219	Steering Committee Allowance			34,000
2111225	Boards /Committees /Commissions Allowance			22,000
2111248	Special Allowance/Honorarium			23,000
Social contributions [GFS]				55,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			55,000
Sub-Program	92001003	SP3: Human Resource		152,000
Operation	000000		0.0 0.0 0.0	152,000

Wages and salaries [GFS]				120,000
2111106	Limited Engagements			20,000
2111243	Transfer Grants			100,000
Social contributions [GFS]				32,000
2121001	13 Percent SSF Contribution			32,000

				Use of goods and services	1,533,680
Objective	410101	Deepen political and administrative decentralisation			1,533,680
Program	92001	Management and Administration			1,533,680
Sub-Program	92001001	SP1: General Administration			1,384,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		649,300

Use of goods and services				649,300
2210101	Printed Material and Stationery			42,000
2210102	Office Facilities, Supplies and Accessories			28,000
2210103	Refreshment Items			24,000
2210106	Oils and Lubricants			21,000
2210111	Other Office Materials and Consumables			18,000
2210113	Feeding Cost			28,000
2210120	Purchase of Petty Tools/Implements			21,000
2210121	Clothing and Uniform			10,000
2210201	Electricity charges			10,000
2210202	Water			5,000
2210203	Telecommunications			2,000
2210204	Postal Charges			11,000
2210401	Office Accommodations			21,000
2210402	Residential Accommodations			12,000
2210404	Hotel Accommodations			9,000
2210407	Rental of Other Transport			13,400
2210412	Rental of Towing Vehicle			7,400
2210502	Maintenance and Repairs - Official Vehicles			18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210503	Fuel and Lubricants - Official Vehicles				24,000
2210505	Running Cost - Official Vehicles				28,000
2210509	Other Travel and Transportation				36,000
2210510	Other Night allowances				31,000
2210511	Local travel cost				43,400
2210513	Local Hotel Accommodation				22,000
2210604	Maintenance of Furniture and Fixtures				14,000
2210605	Maintenance of Machinery and Plant				18,000
2210706	Library and Subscription				4,000
2210709	Seminars/Conferences/Workshops - Domestic				34,000
2210904	Substructure Allowances				11,000
2210905	Assembly Members Sittings All				47,000
2211101	Bank Charges				2,100
2211203	Emergency Works				34,000
Operation	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	89,000
Use of goods and services					
2210103	Refreshment Items				89,000
2210113	Feeding Cost				14,000
2210503	Fuel and Lubricants - Official Vehicles				13,000
2210509	Other Travel and Transportation				12,000
2210511	Local travel cost				10,000
2210704	Hire of Venue				12,000
2211203	Emergency Works				13,000
2211203	Emergency Works				15,000
Operation	910801 - Procurement management	1.0	1.0	1.0	193,200
Use of goods and services					
2210101	Printed Material and Stationery				193,200
2210102	Office Facilities, Supplies and Accessories				21,000
2210509	Other Travel and Transportation				31,000
2210701	Training Materials				2,000
2210801	Local Consultants Fees				26,200
2210802	External Consultants Fees				35,000
2210803	Other Consultancy Expenses				36,000
2210804	Contract appointments				15,000
2210805	Contract appointments				10,000
2210805	Consultants Materials and Consumables				7,000
2210907	Canteen Services				10,000
Operation	910803 - Protocol services	1.0	1.0	1.0	93,100
Use of goods and services					
2210103	Refreshment Items				93,100
2210113	Feeding Cost				21,600
2210503	Fuel and Lubricants - Official Vehicles				23,000
2210511	Local travel cost				16,400
2210511	Local travel cost				7,900
2210901	Service of the State Protocol				24,200
Operation	910805 - Administrative and technical meetings	1.0	1.0	1.0	100,200
Use of goods and services					
2210103	Refreshment Items				100,200
2210113	Feeding Cost				26,400
2210511	Local travel cost				22,300
2210511	Local travel cost				12,300
2210704	Hire of Venue				12,300
2210704	Hire of Venue				5,200
2210709	Seminars/Conferences/Workshops - Domestic				34,000
Operation	910806 - Security management	1.0	1.0	1.0	121,240
Use of goods and services					
2210103	Refreshment Items				121,240
2210113	Feeding Cost				12,000
2210503	Fuel and Lubricants - Official Vehicles				23,300
2210513	Local Hotel Accommodation				25,000
2210513	Local Hotel Accommodation				12,940
2211204	Security Forces Contingency (election)				48,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910807 - Support to traditional authorities	1.0	1.0	1.0	76,000
Use of goods and services					
2210103	Refreshment Items				76,000
2210113	Feeding Cost				10,000
2210614	Traditional Authority Property				21,000
2210614	Traditional Authority Property				45,000
Operation	910809 - Citizen participation in local governance	1.0	1.0	1.0	62,000
Use of goods and services					
2210103	Refreshment Items				62,000
2210113	Feeding Cost				10,000
2210503	Fuel and Lubricants - Official Vehicles				13,000
2210509	Other Travel and Transportation				13,000
2210704	Hire of Venue				8,000
2210704	Hire of Venue				6,000
2210711	Public Education and Sensitization				12,000
Sub-Program	92001003 - SP3: Human Resource				74,320
Operation	910802 - Personnel and Staff Management	1.0	1.0	1.0	74,320
Use of goods and services					
2210701	Training Materials				74,320
2210707	Recruitment Expenses				8,000
2210710	Staff Development				7,000
2210803	Other Consultancy Expenses				27,320
2210803	Other Consultancy Expenses				32,000
Sub-Program	92001004 - SP4: Planning, Budgeting, Monitoring and Evaluation				75,320
Operation	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,920
Use of goods and services					
2210103	Refreshment Items				40,920
2210113	Feeding Cost				11,200
2210503	Fuel and Lubricants - Official Vehicles				9,320
2210511	Local travel cost				12,000
2210511	Local travel cost				8,400
Operation	910810 - Plan and budget preparation	1.0	1.0	1.0	34,400
Use of goods and services					
2210101	Printed Material and Stationery				34,400
2210103	Refreshment Items				12,000
2210113	Feeding Cost				8,000
2210113	Feeding Cost				9,400
2210511	Local travel cost				5,000
Social benefits [GFS]					30,400
Objective	410101 - Deepen political and administrative decentralisation				30,400
Program	92001 - Management and Administration				30,400
Sub-Program	92001003 - SP3: Human Resource				30,400
Operation	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,400
Employer social benefits					
2731101	Workman compensation				30,400
2731101	Workman compensation				23,400
2731102	Staff Welfare Expenses				7,000
Other expense					122,500
Objective	410101 - Deepen political and administrative decentralisation				122,500
Program	92001 - Management and Administration				122,500
Sub-Program	92001001 - SP1: General Administration				101,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	89,500
Miscellaneous other expense						
	2821007	Court Expenses				10,000
	2821008	Awards and Rewards				21,000
	2821009	Donations				24,500
	2821010	Contributions				34,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	12,000
Miscellaneous other expense						
	2821009	Donations				12,000
Sub-Program	92001003	SP3: Human Resource				21,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	21,000
Miscellaneous other expense						
	2821019	Scholarship and Bursaries				21,000
Non Financial Assets						285,000
Objective	410101	Deepen political and administrative decentralisation				285,000
Program	92001	Management and Administration				285,000
Sub-Program	92001001	SP1: General Administration				285,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	285,000
Fixed assets						
	3112101	Motor Vehicle				34,000
	3112105	Motor Bike, bicycles				251,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 2,010,134
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2840101001	Suame Municipal Assembly- Suame_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0635200	Suame Municipal Assembly- Suame				
Use of goods and services						1,626,590
Objective	410101	Deepen political and administrative decentralisation				1,626,590
Program	92001	Management and Administration				1,626,590
Sub-Program	92001001	SP1: General Administration				1,436,990
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	686,700
Use of goods and services						686,700
	2210101	Printed Material and Stationery				53,000
	2210102	Office Facilities, Supplies and Accessories				33,000
	2210103	Refreshment Items				17,000
	2210111	Other Office Materials and Consumables				27,000
	2210113	Feeding Cost				32,000
	2210120	Purchase of Petty Tools/Implements				12,000
	2210401	Office Accommodations				13,000
	2210402	Residential Accommodations				15,000
	2210404	Hotel Accommodations				13,400
	2210407	Rental of Other Transport				20,000
	2210412	Rental of Towing Vehicle				9,400
	2210502	Maintenance and Repairs - Official Vehicles				28,900
	2210503	Fuel and Lubricants - Official Vehicles				17,300
	2210505	Running Cost - Official Vehicles				23,000
	2210509	Other Travel and Transportation				44,000
	2210510	Other Night allowances				28,500
	2210511	Local travel cost				24,000
	2210513	Local Hotel Accommodation				33,000
	2210604	Maintenance of Furniture and Fixtures				22,000
	2210709	Seminars/Conferences/Workshops - Domestic				23,200
	2210904	Substructure Allowances				14,000
	2211203	Emergency Works				184,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	137,560
Use of goods and services						137,560
	2210103	Refreshment Items				10,000
	2210113	Feeding Cost				31,200
	2210503	Fuel and Lubricants - Official Vehicles				22,100
	2210509	Other Travel and Transportation				8,420
	2210511	Local travel cost				7,840
	2211203	Emergency Works				58,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	367,600
Use of goods and services						367,600
	2210101	Printed Material and Stationery				42,000
	2210102	Office Facilities, Supplies and Accessories				74,000
	2210509	Other Travel and Transportation				7,400
	2210701	Training Materials				34,000
	2210801	Local Consultants Fees				54,000
	2210802	External Consultants Fees				45,000
	2210803	Other Consultancy Expenses				34,000
	2210804	Contract appointments				21,000
	2210805	Consultants Materials and Consumables				34,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210907	Canteen Services					22,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	78,000
Use of goods and services						78,000
	2210112	Uniform and Protective Clothing				10,000
	2211204	Security Forces Contingency (election)				68,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	54,000
Use of goods and services						54,000
	2210614	Traditional Authority Property				54,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	113,130
Use of goods and services						113,130
	2210103	Refreshment Items				20,000
	2210113	Feeding Cost				34,000
	2210503	Fuel and Lubricants - Official Vehicles				16,400
	2210509	Other Travel and Transportation				12,300
	2210704	Hire of Venue				9,430
	2210711	Public Education and Sensitization				21,000
Sub-Program	92001003	SP3: Human Resource				97,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	97,000
Use of goods and services						97,000
	2210701	Training Materials				14,000
	2210707	Recruitment Expenses				6,000
	2210710	Staff Development				34,000
	2210803	Other Consultancy Expenses				43,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				92,600
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,400
Use of goods and services						25,400
	2210113	Feeding Cost				12,400
	2210503	Fuel and Lubricants - Official Vehicles				13,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	67,200
Use of goods and services						67,200
	2210101	Printed Material and Stationery				14,000
	2210103	Refreshment Items				12,000
	2210113	Feeding Cost				16,000
	2210503	Fuel and Lubricants - Official Vehicles				13,200
	2210511	Local travel cost				12,000
Other expense						208,000
Objective	410101	Deepen political and administrative decentralisation				208,000
Program	92001	Management and Administration				208,000
Sub-Program	92001001	SP1: General Administration				114,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	114,000
Miscellaneous other expense						114,000
	2821008	Awards and Rewards				24,000
	2821009	Donations				56,000
	2821010	Contributions				34,000
Sub-Program	92001003	SP3: Human Resource				94,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	94,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Miscellaneous other expense						94,000
2821019 Scholarship and Bursaries						94,000
Non Financial Assets						175,544
Objective	410101	Deepen political and administrative decentralisation				175,544
Program	92001	Management and Administration				175,544
Sub-Program	92001001	SP1: General Administration				175,544
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	175,544
Fixed assets						175,544
3111103 Bungalows/Flats						175,544
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG				40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti				
Location Code	0635200	Suame Municipal Assembly- Suame				
Use of goods and services						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Total Cost Centre						9,317,335

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 101,289
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2840200001	Suame Municipal Assembly- Suame_Finance_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Compensation of employees [GFS]	101,289
Objective	000000	Compensation of Employees		101,289
Program	92001	Management and Administration		101,289
Sub-Program	92001002	SP2: Finance		101,289
Operation	000000		0.0 0.0 0.0	101,289

Wages and salaries (GFS)			101,289
2111001	Established Post		101,289

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 230,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2840200001	Suame Municipal Assembly- Suame_Finance_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Use of goods and services	230,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		230,000
Program	92001	Management and Administration		230,000
Sub-Program	92001002	SP2: Finance		230,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	102,000

Use of goods and services			102,000	
2210122	Value Books		48,000	
2210908	Property Valuation Expenses		54,000	
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	88,000

Use of goods and services			88,000	
2210101	Printed Material and Stationery		10,000	
2210503	Fuel and Lubricants - Official Vehicles		24,000	
2210801	Local Consultants Fees		54,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210101	Printed Material and Stationery		12,000
2210103	Refreshment Items		12,000
2210113	Feeding Cost		8,000
2210509	Other Travel and Transportation		8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 204,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2840200001	Suame Municipal Assembly- Suame_Finance_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Use of goods and services	204,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		204,000
Program	92001	Management and Administration		204,000
Sub-Program	92001002	SP2: Finance		204,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210711	Public Education and Sensitization		33,000
2210908	Property Valuation Expenses		87,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	29,000
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Use of goods and services			29,000
2210101	Printed Material and Stationery		8,000
2210801	Local Consultants Fees		21,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	55,000
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Use of goods and services			55,000
2210511	Local travel cost		21,000
2210709	Seminars/Conferences/Workshops - Domestic		34,000

Total Cost Centre 535,289

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 132,200
Function Code	70980	Education n.e.c	
Organisation	2840302000	Suame Municipal Assembly- Suame_Education, Youth and Sports_Education_	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Use of goods and services	78,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		78,800
Program	00000			66,800
Sub-Program	00000000			66,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,800

Use of goods and services		66,800		
2210101	Printed Material and Stationery	2,000		
2210115	Textbooks and Library Books	16,400		
2210118	Sports, Recreational and Cultural Materials	7,400		
2210511	Local travel cost	2,000		
2210708	Refreshments	12,000		
2210902	Official Celebrations	27,000		
Program	92002	Social Services Delivery	12,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	12,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210113	Feeding Cost	2,000
2210511	Local travel cost	2,000
2210902	Official Celebrations	8,000

			Other expense	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	00000			5,000
Sub-Program	00000000			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Miscellaneous other expense		5,000
2821008	Awards and Rewards	5,000

			Non Financial Assets	48,400
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		48,400
Program	92002	Social Services Delivery		48,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		48,400
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	48,400

Fixed assets		48,400
3113108	Furniture & Fittings	41,000
3113211	Computer Software	7,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 713,202
Function Code	70980	Education n.e.c	
Organisation	2840302000	Suame Municipal Assembly- Suame_Education, Youth and Sports_Education_	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Other expense	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	00000			200,000
Sub-Program	00000000			200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

Miscellaneous other expense		200,000
2821019	Scholarship and Bursaries	200,000

			Non Financial Assets	513,202
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		513,202
Program	92002	Social Services Delivery		513,202
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		513,202
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	513,202

Fixed assets		513,202
3111153	WIP - Bungalows/Flats	513,202

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,781,223
Function Code	70980	Education n.e.c	
Organisation	2840302000	Suame Municipal Assembly- Suame Education, Youth and Sports Education	
Location Code	0635200	Suame Municipal Assembly- Suame	

Use of goods and services 198,500

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								198,500
Program	00000									195,500
Sub-Program	00000000									195,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					195,500

Use of goods and services										195,500
2210102 Office Facilities, Supplies and Accessories										84,500
2210115 Textbooks and Library Books										75,000
2210118 Sports, Recreational and Cultural Materials										21,000
2210703 Examination Fees and Expenses										15,000
Program	92002	Social Services Delivery								3,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								3,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0					3,000
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Use of goods and services										3,000
2210103 Refreshment Items										3,000

Other expense 86,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								86,000
Program	00000									86,000
Sub-Program	00000000									86,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					86,000

Miscellaneous other expense										86,000
2821008 Awards and Rewards										32,000
2821019 Scholarship and Bursaries										54,000

Non Financial Assets 1,496,723

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								1,496,723
Program	92002	Social Services Delivery								1,496,723
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								1,496,723
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,243,723

Fixed assets										1,243,723
3111204 Office Buildings										621,861
3111255 WIP - Office Buildings										621,861
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					253,000

Fixed assets										253,000
3111205 School Buildings										240,000
3112204 Networking & ICT equipments										13,000

		Total Cost Centre	2,626,624
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 215,210
Function Code	70740	Public health services	
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Compensation of employees [GFS]	215,210
Objective	000000	Compensation of Employees		215,210
Program	92005	Environmental Management		215,210
Sub-Program	92001001			24,649
Operation	000000		0.0 0.0 0.0	24,649

			Wages and salaries [GFS]	24,649
Sub-Program	2111001	Established Post		24,649
Sub-Program	92005001	SP5.1 Disaster prevention and Management		190,561
Operation	000000		0.0 0.0 0.0	190,561

			Wages and salaries [GFS]	190,561
Sub-Program	2111001	Established Post		190,561

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 52,200
Function Code	70740	Public health services	
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Use of goods and services	52,200
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		52,200
Program	92002	Social Services Delivery		52,200
Sub-Program	92002002	SP2.2 Public Health Services and management		52,200
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	52,200

			Use of goods and services	52,200
2210112	Uniform and Protective Clothing			10,000
2210205	Sanitation Charges			5,400
2210611	Maintenance of Markets			7,400
2210708	Refreshments			11,000
2210801	Local Consultants Fees			8,400
2210907	Canteen Services			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 883,888
Function Code	70740	Public health services	
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Use of goods and services	733,888
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		733,888
Program	92002	Social Services Delivery		733,888
Sub-Program	92002002	SP2.2 Public Health Services and management		733,888
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	135,000

			Use of goods and services	135,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			120,000
2210801	Local Consultants Fees			15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	95,888

			Use of goods and services	95,888
2210101	Printed Material and Stationery			5,000
2210103	Refreshment Items			12,000
2210104	Medical Supplies			8,000
2210113	Feeding Cost			13,000
2210120	Purchase of Petty Tools/Implements			6,000
2210509	Other Travel and Transportation			9,000
2210511	Local travel cost			7,500
2210704	Hire of Venue			4,800
2210711	Public Education and Sensitization			8,700
2211203	Emergency Works			21,888
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	503,000

			Use of goods and services	503,000
2210112	Uniform and Protective Clothing			28,000
2210503	Fuel and Lubricants - Official Vehicles			13,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			68,000
2210616	Maintenance of Public Sanitary Facilities			54,000
2210711	Public Education and Sensitization			55,000
2210802	External Consultants Fees			285,000

			Non Financial Assets	150,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

			Fixed assets	150,000
3111303	Toilets			75,000
3111353	WIP - Toilets			75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	7,061,502
Function Code	70740	Public health services		
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_ Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		
Use of goods and services				25,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002002	SP2.2 Public Health Services and management		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Non Financial Assets				7,036,502
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		7,036,502
Program	92002	Social Services Delivery		7,036,502
Sub-Program	92002002	SP2.2 Public Health Services and management		7,036,502
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,036,502
Fixed assets				7,036,502
3111304 Markets				5,636,502
3112101 Motor Vehicle				1,400,000
Total Cost Centre				8,212,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	65,800
Function Code	70731	General hospital services (IS)		
Organisation	2840403001	Suame Municipal Assembly- Suame_Health_Hospital services_ Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		
Use of goods and services				65,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		65,800
Program	92002	Social Services Delivery		65,800
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				8,000
2210711 Public Education and Sensitization				7,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,800
Use of goods and services				40,800
2210101 Printed Material and Stationery				9,400
2210106 Oils and Lubricants				18,000
2210502 Maintenance and Repairs - Official Vehicles				13,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210112 Uniform and Protective Clothing				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,499,700
Function Code	70731	General hospital services (IS)		
Organisation	2840403001	Suame Municipal Assembly- Suame_Health_Hospital services_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

Use of goods and services 215,700

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 215,700

Program 92002 Social Services Delivery 215,700

Sub-Program 92002002 SP2.2 Public Health Services and management 41,900

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 41,900

Use of goods and services 41,900

2210113 Feeding Cost 7,000

2210503 Fuel and Lubricants - Official Vehicles 8,900

2210511 Local travel cost 12,000

2210711 Public Education and Sensitization 14,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 173,800

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 84,800

Use of goods and services 84,800

2210102 Office Facilities, Supplies and Accessories 28,000

2210503 Fuel and Lubricants - Official Vehicles 12,800

2211203 Emergency Works 44,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 46,000

Use of goods and services 46,000

2210105 Drugs 21,000

2210116 Chemicals and Consumables 25,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 43,000

Use of goods and services 43,000

2210711 Public Education and Sensitization 43,000

Non Financial Assets 1,284,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 1,284,000

Program 92002 Social Services Delivery 1,284,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 1,284,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 1,284,000

Fixed assets 1,284,000

3111202 Clinics 740,000

3111251 WIP - Hospitals 544,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	298,010
Function Code	70731	General hospital services (IS)		
Organisation	2840403001	Suame Municipal Assembly- Suame_Health_Hospital services_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

Use of goods and services 298,010

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 298,010

Program 92002 Social Services Delivery 298,010

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 298,010

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 298,010

Use of goods and services 298,010

2210104 Medical Supplies 298,010

Total Cost Centre 1,863,510

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 302,524
Function Code	70421	Agriculture cs	
Organisation	2840600001	Suame Municipal Assembly- Suame_Agriculture_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Amount (GH¢)
Compensation of employees [GFS]			275,437
Objective	000000	Compensation of Employees	275,437
Program	92004	Economic Development	275,437
Sub-Program	92004001	SP4.1 Agricultural Services and Management	275,437
Operation	000000	0.0 0.0 0.0	275,437

Wages and salaries [GFS]			275,437
2111001 Established Post			275,437

			Amount (GH¢)
Use of goods and services			27,087
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	27,087
Program	92004	Economic Development	27,087
Sub-Program	92004001	SP4.1 Agricultural Services and Management	27,087
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	27,087

Use of goods and services			27,087
2210101	Printed Material and Stationery		6,000
2210103	Refreshment Items		4,000
2210106	Oils and Lubricants		5,000
2210113	Feeding Cost		5,000
2210120	Purchase of Petty Tools/Implements		4,000
2210201	Electricity charges		2,000
2210502	Maintenance and Repairs - Official Vehicles		1,087

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 46,100
Function Code	70421	Agriculture cs	
Organisation	2840600001	Suame Municipal Assembly- Suame_Agriculture_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Amount (GH¢)
Use of goods and services			46,100
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	46,100
Program	92004	Economic Development	46,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management	46,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	46,100

Use of goods and services			46,100
2210103	Refreshment Items		3,000
2210503	Fuel and Lubricants - Official Vehicles		8,000
2210509	Other Travel and Transportation		5,600
2210511	Local travel cost		4,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000
2210711	Public Education and Sensitization		7,500
2211203	Emergency Works		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 130,000
Function Code	70421	Agriculture cs	
Organisation	2840600001	Suame Municipal Assembly- Suame_Agriculture_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Amount (GH¢)
Use of goods and services			130,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	130,000
Program	92004	Economic Development	130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	130,000

Use of goods and services			130,000
2210112	Uniform and Protective Clothing		21,000
2210120	Purchase of Petty Tools/Implements		23,000
2210902	Official Celebrations		56,000
2210910	Trade Promotion / Publicity		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 65,591
Function Code	70421	Agriculture cs	
Organisation	2840600001	Suame Municipal Assembly- Suame_Agriculture_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Use of goods and services	65,591
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		65,591
Program	92004	Economic Development		65,591
Sub-Program	92004001	SP4.1 Agricultural Services and Management		65,591
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,591

Use of goods and services		65,591
2210101	Printed Material and Stationery	3,000
2210103	Refreshment Items	5,000
2210111	Other Office Materials and Consumables	5,000
2210113	Feeding Cost	10,000
2210503	Fuel and Lubricants - Official Vehicles	12,000
2210511	Local travel cost	4,591
2210709	Seminars/Conferences/Workshops - Domestic	6,000
2210710	Staff Development	5,000
2210711	Public Education and Sensitization	5,000
2210802	External Consultants Fees	10,000
Total Cost Centre		544,215

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 61,182
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2840701001	Suame Municipal Assembly- Suame_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Compensation of employees [GFS]	61,182
Objective	000000	Compensation of Employees		61,182
Program	92003	Infrastructure Delivery and Management		61,182
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		61,182
Operation	000000		0.0 0.0 0.0	61,182

Wages and salaries [GFS]		61,182
2111001	Established Post	61,182
Total Cost Centre		61,182

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	39,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2840702001	Suame Municipal Assembly- Suame_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

				Use of goods and services	39,000	
Objective	280101	Develop efficient land administration and management system			39,000	
Program	92003	Infrastructure Delivery and Management			39,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			39,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,000

				Use of goods and services	39,000
2210101	Printed Material and Stationery				12,000
2210103	Refreshment Items				11,000
2210113	Feeding Cost				8,000
2210711	Public Education and Sensitization				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	181,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2840702001	Suame Municipal Assembly- Suame_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

				Use of goods and services	52,000	
Objective	280101	Develop efficient land administration and management system			52,000	
Program	92003	Infrastructure Delivery and Management			52,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			52,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,000

				Use of goods and services	52,000
2210102	Office Facilities, Supplies and Accessories				14,000
2210614	Traditional Authority Property				17,000
2210711	Public Education and Sensitization				21,000

				Other expense	129,000	
Objective	280101	Develop efficient land administration and management system			129,000	
Program	92003	Infrastructure Delivery and Management			129,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			129,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	129,000

				Miscellaneous other expense	129,000
2821018	Civic Numbering/Street Naming				129,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	180,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2840702001	Suame Municipal Assembly- Suame_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

				Use of goods and services	50,000	
Objective	280101	Develop efficient land administration and management system			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

				Use of goods and services	50,000
2210908	Property Valuation Expenses				50,000

				Other expense	130,000	
Objective	280101	Develop efficient land administration and management system			130,000	
Program	92003	Infrastructure Delivery and Management			130,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			130,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000

				Miscellaneous other expense	130,000
2821018	Civic Numbering/Street Naming				130,000

				Total Cost Centre	400,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	15,635
Function Code	70620	Community Development		
Organisation	2840801001	Suame Municipal Assembly- Suame_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

Use of goods and services 15,635

Objective	580203	11.a Support positive econ., soc. and environ. links		15,635
Program	92002	Social Services Delivery		15,635
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,635

Use of goods and services		15,635
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	3,635
2210103	Refreshment Items	2,000
2210201	Electricity charges	1,000
2210509	Other Travel and Transportation	2,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210711	Public Education and Sensitization	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	79,500
Function Code	70620	Community Development		
Organisation	2840801001	Suame Municipal Assembly- Suame_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

Use of goods and services 79,500

Objective	580203	11.a Support positive econ., soc. and environ. links		79,500
Program	92002	Social Services Delivery		79,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		79,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	41,500

Use of goods and services		41,500
2210103	Refreshment Items	3,000
2210113	Feeding Cost	2,400
2210509	Other Travel and Transportation	5,600
2210709	Seminars/Conferences/Workshops - Domestic	18,000
2210711	Public Education and Sensitization	12,500

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,000
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Use of goods and services		28,000
2210103	Refreshment Items	8,000
2210113	Feeding Cost	6,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210509	Other Travel and Transportation	12,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210711	Public Education and Sensitization	8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	37,000
Function Code	70620	Community Development		
Organisation	2840801001	Suame Municipal Assembly- Suame_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

Use of goods and services 37,000

Objective	580203	11.a Support positive econ., soc. and environ. links		37,000
Program	92002	Social Services Delivery		37,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Use of goods and services		17,000
2210102	Office Facilities, Supplies and Accessories	6,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210711	Public Education and Sensitization	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 175,000
Function Code	70620	Community Development	
Organisation	2840801001	Suame Municipal Assembly- Suame_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Use of goods and services	74,000
Objective	580203	11.a Support positive econ., soc. and environ. links		74,000
Program	92002	Social Services Delivery		74,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		74,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	74,000

Use of goods and services		74,000
2210101	Printed Material and Stationery	4,000
2210103	Refreshment Items	6,000
2210104	Medical Supplies	10,000
2210113	Feeding Cost	7,000
2210509	Other Travel and Transportation	5,000
2210511	Local travel cost	4,000
2210709	Seminars/Conferences/Workshops - Domestic	8,000
2210711	Public Education and Sensitization	15,000
2211203	Emergency Works	15,000

			Other expense	101,000
Objective	580203	11.a Support positive econ., soc. and environ. links		101,000
Program	92002	Social Services Delivery		101,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		101,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	101,000

Miscellaneous other expense		101,000
2821009	Donations	81,000
2821019	Scholarship and Bursaries	20,000
Total Cost Centre		307,135

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 249,531
Function Code	71040	Family and children	
Organisation	2840802001	Suame Municipal Assembly- Suame_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Compensation of employees [GFS]	249,531
Objective	000000	Compensation of Employees		249,531
Program	92002	Social Services Delivery		249,531
Sub-Program	92002005	SP2.5 Social Welfare and community services		249,531
Operation	000000		0.0 0.0 0.0	249,531

Wages and salaries [GFS]		249,531
2111001	Established Post	249,531
Total Cost Centre		249,531

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	19,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2840900001	Suame Municipal Assembly- Suame_Natural Resource Conservation_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

				Use of goods and services	19,000	
Objective	200205	15.8 Prevent and reduce impact of alien species on land and water			19,000	
Program	92005	Environmental Management			19,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			19,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210711 Public Education and Sensitization					7,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	12,000

				Use of goods and services	12,000
2210711 Public Education and Sensitization					12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	12,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2840900001	Suame Municipal Assembly- Suame_Natural Resource Conservation_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

				Use of goods and services	12,000	
Objective	200205	15.8 Prevent and reduce impact of alien species on land and water			12,000	
Program	92005	Environmental Management			12,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			12,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	12,000

				Use of goods and services	12,000
2210711 Public Education and Sensitization					12,000
Total Cost Centre					31,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	192,327
Function Code	70610	Housing development		
Organisation	2841002001	Suame Municipal Assembly- Suame_Works_Public Works_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

				Compensation of employees [GFS]	192,327	
Objective	000000	Compensation of Employees			192,327	
Program	92003	Infrastructure Delivery and Management			192,327	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			192,327	
Operation	000000		0.0	0.0	0.0	192,327

				Wages and salaries [GFS]	192,327
2111001 Established Post					192,327

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	310,500
Function Code	70610	Housing development		
Organisation	2841002001	Suame Municipal Assembly- Suame_Works_Public Works_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		

				Use of goods and services	210,500	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			210,500	
Program	92003	Infrastructure Delivery and Management			210,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			210,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	210,500

				Use of goods and services	210,500
2210101 Printed Material and Stationery					7,500
2210102 Office Facilities, Supplies and Accessories					8,000
2210509 Other Travel and Transportation					11,000
2210511 Local travel cost					13,000
2210603 Repairs of Office Buildings					31,000
2210607 Repairs of Schools/Colleges					74,000
2210611 Maintenance of Markets					66,000

				Non Financial Assets	100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

				Fixed assets	100,000
3111256 WIP - School Buildings					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 150,000
Function Code	70610	Housing development		
Organisation	2841002001	Suame Municipal Assembly- Suame_Works_Public Works_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		
Non Financial Assets				150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111311 Drainage				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 2,432,000
Function Code	70610	Housing development		
Organisation	2841002001	Suame Municipal Assembly- Suame_Works_Public Works_Ashanti		
Location Code	0635200	Suame Municipal Assembly- Suame		
Use of goods and services				437,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		437,000
Program	92003	Infrastructure Delivery and Management		437,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		437,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	437,000
Use of goods and services				437,000
2210604 Maintenance of Furniture and Fixtures				28,000
2210606 Maintenance of General Equipment				32,000
2210610 Maintenance of Drains				64,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				52,000
2210617 Street Lights/Traffic Lights				120,000
2210802 External Consultants Fees				21,000
2211203 Emergency Works				120,000
Non Financial Assets				1,995,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,995,000
Program	92003	Infrastructure Delivery and Management		1,995,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,995,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,995,000
Fixed assets				1,995,000
3111204 Office Buildings				875,000
3111256 WIP - School Buildings				200,000
3111306 Bridges				145,000
3111309 Urban Roads				200,000
3113108 Furniture & Fittings				250,000
3113110 Water Systems				270,000
3113162 WIP - Water Systems				55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG	Total By Fund Source				9,859,825	
Function Code	70610	Housing development						
Organisation	2841102001	Suame Municipal Assembly- Suame_Works_Public Works_Ashanti						
Location Code	0635200	Suame Municipal Assembly- Suame						
Use of goods and services							2,224,730	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,224,730	
Program	92003	Infrastructure Delivery and Management					2,224,730	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,224,730	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,224,730		
Use of goods and services							2,224,730	
2210617 Street Lights/Traffic Lights							2,224,730	
Non Financial Assets							7,635,095	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					7,635,095	
Program	92003	Infrastructure Delivery and Management					7,635,095	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					7,635,095	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,635,095		
Fixed assets							7,635,095	
3111309 Urban Roads							7,635,095	
Total Cost Centre							12,944,651	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	Total By Fund Source				10,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2841102001	Suame Municipal Assembly- Suame_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0635200	Suame Municipal Assembly- Suame						
Use of goods and services							10,000	
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.					10,000	
Program	92004	Economic Development					10,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services					10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000		
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Amount (GH¢)							80,000	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				80,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2841102001	Suame Municipal Assembly- Suame_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0635200	Suame Municipal Assembly- Suame						
Use of goods and services							80,000	
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.					80,000	
Program	92004	Economic Development					80,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services					80,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	80,000		
Use of goods and services							80,000	
2210711 Public Education and Sensitization							30,000	
2210910 Trade Promotion / Publicity							50,000	
Amount (GH¢)							25,000	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG	Total By Fund Source				25,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2841102001	Suame Municipal Assembly- Suame_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0635200	Suame Municipal Assembly- Suame						
Use of goods and services							25,000	
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.					25,000	
Program	92004	Economic Development					25,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services					25,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	25,000		
Use of goods and services							25,000	
2210910 Trade Promotion / Publicity							25,000	

<i>Total Cost Centre</i>	115,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	51,000
Organisation	2841500001	Suame Municipal Assembly- Suame_Disaster Prevention_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Use of goods and services	51,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		51,000
Program	92005	Environmental Management		51,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	51,000

			Use of goods and services	51,000
	2210101	Printed Material and Stationery		7,000
	2210102	Office Facilities, Supplies and Accessories		12,000
	2210711	Public Education and Sensitization		32,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	205,000
Organisation	2841500001	Suame Municipal Assembly- Suame_Disaster Prevention_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	

			Use of goods and services	205,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		205,000
Program	92005	Environmental Management		205,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		205,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	205,000

			Use of goods and services	205,000
	2210112	Uniform and Protective Clothing		45,000
	2210120	Purchase of Petty Tools/Implements		25,000
	2210407	Rental of Other Transport		48,000
	2210412	Rental of Towing Vehicle		21,000
	2210503	Fuel and Lubricants - Official Vehicles		45,000
	2210505	Running Cost - Official Vehicles		21,000

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 8,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2841500001	Suame Municipal Assembly- Suame_Disaster Prevention_Ashanti	
Location Code	0635200	Suame Municipal Assembly- Suame	
Use of goods and services			8,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	8,000
Program	92005	Environmental Management	8,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,000
Use of goods and services			8,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000
Total Cost Centre			264,000
Total Vote			37,472,273

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Suame Municipal Assembly- Suame	5,892,845	4,597,400	5,764,469	16,164,714	587,792	2,573,480	433,400	3,594,632	0	0	0	2,866,531	14,671,597	17,537,928	37,472,273
	0	481,500	0	481,500	0	71,800	0	71,800	0	0	0	0	0	0	553,300
	0	481,500	0	481,500	0	71,800	0	71,800	0	0	0	0	0	0	553,300
Management and Administration	4,809,158	2,038,900	1,755,544	7,023,292	587,792	1,916,500	285,000	2,788,332	0	0	0	40,000	0	40,000	9,852,624
SP1: General Administration	4,881,900	1,550,990	1,755,544	6,408,034	435,732	1,485,540	285,000	2,206,292	0	0	0	40,000	0	40,000	8,654,326
SP2: Finance	101,289	204,000	0	305,289	0	230,000	0	230,000	0	0	0	0	0	0	535,289
SP3: Human Resource	26,369	191,000	0	217,369	152,000	125,720	0	277,720	0	0	0	0	0	0	485,089
SP4: Planning, Budgeting, Monitoring and Evaluation	0	92,000	0	92,000	0	75,320	0	75,320	0	0	0	0	0	0	167,320
Social Services Delivery	249,531	1,065,223	3,443,924	4,698,679	0	209,500	48,400	257,900	0	0	0	323,010	7,036,592	7,359,512	12,491,091
SP2.1 Education, youth & sports and Library services	0	3,000	2,009,924	2,012,924	0	12,000	48,400	60,400	0	0	0	0	0	0	2,075,324
SP2.2 Public Health Services and management	0	775,788	150,000	925,788	0	67,200	0	67,200	0	0	0	25,000	7,036,592	7,611,592	8,054,490
SP2.3 Environmental Health and sanitation Services	0	173,900	1,264,000	1,437,900	0	50,600	0	50,600	0	0	0	288,010	0	288,010	1,806,610
SP2.5 Social Welfare and community services	249,531	52,635	0	302,166	0	79,500	0	79,500	0	0	0	0	0	0	556,666
Infrastructure Delivery and Management	253,909	618,000	2,145,000	3,016,909	0	249,500	100,000	349,500	0	0	0	2,404,730	7,635,995	10,038,825	13,405,834
SP3.2 Physical and Spatial Planning	61,182	181,000	0	242,182	0	39,000	0	39,000	0	0	0	180,000	0	180,000	461,182
SP3.3 Public Works, rural housing and water management	192,327	437,000	2,145,000	2,774,327	0	210,500	100,000	310,500	0	0	0	2,224,730	7,635,995	9,859,825	12,944,651
Economic Development	275,437	237,087	0	512,524	0	56,100	0	56,100	0	0	0	90,591	0	90,591	659,215
SP4.1 Agricultural Services and Management	275,437	157,087	0	432,524	0	46,100	0	46,100	0	0	0	65,591	0	65,591	544,215
SP4.2 Trade, Industry and Tourism Services	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	25,000	0	25,000	115,000
Environmental Management	215,210	217,000	0	432,210	0	70,000	0	70,000	0	0	0	8,000	0	8,000	510,210
	24,649	0	0	24,649	0	0	0	0	0	0	0	0	0	0	24,649
SP5.1 Disaster prevention and Management	190,561	205,000	0	395,561	0	51,000	0	51,000	0	0	0	8,000	0	8,000	454,561
SP5.2 Natural Resource Conservation and Management	0	12,000	0	12,000	0	19,000	0	19,000	0	0	0	0	0	0	31,000