



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**SUAME MUNICIPAL ASSEMBLY**



## **APPROVAL STATEMENT**

The General Assembly of Suame Municipal Assembly at its ordinary meeting on Tuesday 28<sup>th</sup> September 2021 at the Assembly's Conference Hall, Suame duly approved the 2022-2025 Programmed Based Composite Budget of the Suame Municipal Assembly.

.....  
MR. JOHNSON NYARKO  
**MUNICIPAL COORDINATING DIRECTOR**

.....  
HON. KOFI BOAKYE ANSAH  
**PRESIDING MEMBER**

**Compensation of Employees**

**GH¢4,008,882.47**

**Goods and Service**

**GH¢9,258,675.06**

**Capital Expenditure**

**GH¢36,082,442.47**

**Total Budget GH¢49,350,000.00**

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# **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

## **1. ESTABLISHMENT OF THE DISTRICT**

### **Brief Introduction of the District**

Suame Municipal Assembly was one of the five (5) Municipal Assemblies carved of the then Kumasi Metropolitan Assembly in 2017 by Legislative Instrument (L.I 2295) with Suame as its capital.

The Municipality is located between latitude 6.35<sup>0</sup>N and 6.4<sup>0</sup>S and Longitude 1.30<sup>0</sup>W and 1.35<sup>0</sup>E, and shares boundaries with Afigya Kwabre South District to the North, Old Tafo Municipality to the East and Kumasi Metropolitan to the West and South boundaries. The municipality's unique location attracts traders, investors and especially artisans from all walks of life to the Suame Magazine.

### **Population Structure**

The 2021 Population and Housing Census conducted by the Ghana Statistical Service posted the population of Suame Municipality at 294,598 made of 140,087 males and 154,511 females.

### **Vision**

To make Suame Municipal Assembly a pace-setter in local governance within a decentralized setting

### **Mission**

To work towards improving the socio-economic development of the people of Suame through the utilization of both human and material resources as well as the provision of basic infrastructure, promote good governance and create a sustainable business friendly environment for a resilient and safe municipality

### **Goals**

The Suame Municipal Assembly is committed to improving the lives of its people and achieving its vision and mission through the following core value

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

## **Core Functions**

- To exercise political and administrative authority in the municipality
- To perform deliberative, legislative and executive functions
- Preparation and execution of -
- Development plans of the municipality
- Budget of the municipality
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans
- Initiate and encourage other persons or bodies to undertake projects under approved development plans
- Monitor the execution of projects under approved development plans and access and evaluate their impact on the people's development, the local, district and national economy

## **Municipal Economy**

Industry, Commerce and Services are the major drivers of the economy of the Municipality. Industrial activities are concentrated around the Suame Magazine Light Industrial Area. The Municipality has become a converging point for commercial activities due to its closeness to the Kejetia Market. In addition to this, the Municipality provides quality services in the area of vehicular, industrial and agricultural equipment assembling, repairs & servicing, as well as vibrant financial services to the majority of traders and business owners within the municipality and adjoining districts.

- **Agriculture**

Due to the location of the municipality coupled with competing interest of land for commercial, industrial and residential purposes, agriculture activities and investment within the sector have declined.

However, government intervention through initiatives such as the Modernization of Agriculture in Ghana (MAG) programme has supported a number of vegetable farmers through various trainings to manage and reduced post-harvest losses and also made available to farmers improved extension service delivery.

- **Road Network**

By its unique location along the Kumasi-Techiman highway, Suame Municipality has a well-asphalted 6.4km highway. However, portions of the road between Suame Roundabout and Kronum have developed deadly potholes. The municipality, according to the Urban Roads Department of the Assembly has a total road network of 80.18km, out of which 24.73km is of bitumen surface, 28.7km gravelled roads, 20.35km un-engineered roads.

Activities of artisans at the Suame Magazine along the Suame-Kronum highway coupled with potholes on parts of the road has contributed to the relatively slow movement of vehicles and as such contributed to traffic jam especially along highway.

The Assembly in its 2022 budget has allocated funds to seal all potholes along the Suame-Kronum stretch of the highway and also gravel portions of Breman Central and Kronum-Nnuamu bypass roads

Plans are also underway to decongest the shoulders of Suame-Kronum highway to allow free flow of vehicular traffic. Also in a bid to rid the highway of traffic jams, a major bridge would be constructed to link Breman West and Abuohia township.

- **Energy**

Almost all the larger communities in the municipality have access to electricity from the national grid. This also serves as the main source of power to the magazine industrial enclave. Allocation has been made in the 2022 budget to procure streetlight and polls as well as repair broken down streetlights.

- **Health**

The municipality has 28 health facilities that provide quality health services to the people. Out of these health facilities, 2 are publicly funded hospitals, while 26 are privately owned and managed. This underscores the contribution of the private sector in the health service delivery. Collaboration with the private sector in health service delivery is very key in ensuring the provision of affordable and quality health care for all citizens in the municipality. The municipality also has a 24-hour ambulance service run by the National Ambulance Service.

*Table 1: Types of Health Facilities in the Suame Municipality*

CARTEGORY	NUMBER	OWNERSHIP	
		PRIVATE	PUBLIC
HOSPITALS	7	7	0
CLINICS	10	9	1
HEALTH CENTRES	4	4	0
MATERNITY HOMES	6	6	0
CHPS	1	0	1
<b>TOTAL</b>	<b>28</b>	<b>26</b>	<b>2</b>

- **Education**

The day-to-day administration of education in the municipality is discharged by the Ghana Education Service (GES) through the Municipal Education Directorate. However, the Assembly also supports the Directorate to deliver quality education through the provision of school infrastructure with the aim of making education accessible to all.

The municipality has a total of 107 kindergartens schools, 103 primary schools, 85 junior high schools, 1 technical/vocational school and 1 senior high school. The table below shows the breakdown of the schools.

*Table 2: Educational Facilities in the Municipality*

SCHOOLS	PUBLIC	PRIVATE	TOTAL
KG	15	92	107
PRIMARY	19	84	103
JHS	20	65	85
SHS/VOCATIONAL/TECHNICAL	2	-	2
<b>TOTAL</b>	<b>56</b>	<b>241</b>	<b>297</b>

- **Market Centres**

Suame Municipality has most of its market being daily markets which supplies the communities mainly with plantain, cassava, cocoyam, rice, yam and maize. These markets provide sources of revenue and jobs for the market women. The Assembly has made provision in the 2022 Composite Budget to construct market facilities at Maakro market and also redevelop Kropo market into a model market to compliment the already existing ones within the Municipality

- **Water and Sanitation**

Access to potable water in the municipality is quite encouraging. The major sources of potable water for the inhabitants are pipe borne water from the Ghana Water Company and a number of mechanized boreholes.

On sanitation, there are about 28 public latrines in the municipality under Public Private Partnership arrangements.

However, under the World Bank funded (Greater Kumasi Metropolitan Area Water & Sanitation Project) a total of 30 institutional latrines and 1,500 household toilets to be constructed in selected schools and some households.

- **Environment:**

The refuse generated in the municipality is estimated to be 335.2 tons daily and 122,366.9 tons annually based on 2017 population of the municipality. Out of these 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.

## **KEY ISSUES/CHALLENGES**

- Revenue underperformance due to leakages and loopholes, among others
- Administrative boundary disputes
- Gaps in physical access to quality health care
- Non availability of residential accommodation for staff
- Youth unemployment
- Poor collection, treatment and discharge of municipal and industrial waste water
- Lack of a municipal hospital
- Poor drainage systems
- Scattered and unplanned human settlements
- Poor quality and inadequate road transport networks.



## KEY ACHIEVEMENTS IN 2021



Visit to the Suame Abattoir by NADMO Personnel



Support to Persons with Disability

Oil palm seedlings to be distributed to farmers



Distribution of taro suckers in the municipality



Training women in soap making

## 2. REVENUE AND EXPENDITURE PERFORMANCE

The table below highlights the 3-year trend analysis on composite revenue and expenditure performance for the Suame Municipal Assembly. The trend analysis for internally generated fund recorded a 22.7% growth in 2020 over 2019 and a 49.7% drop in July, 2021 compared to the annual performance of 2020.

### REVENUE

*Table 3: Revenue Performance – IGF Only*

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% perf as at July, 2021
Property Rate	352,000.00	317,740.84	352,000.00	524,497.37	838,750.00	145,363.67	12%
Other Rates	17,605.00	1,590.00	8,000.00	0.00	5,000.00	0.00	0%
Fees	867,250.00	605,040.00	803,900.00	582,096.00	873,200.00	358,302.00	30%
Fines	70,000.00	64,539.00	104,200.00	103,211.36	105,300.00	65,740.00	6%
Licenses	1,196,569.00	730,582.96	978,448.00	799,614.24	1,030,600.00	488,404.00	41%
Land	287,264.77	182,753.48	228,931.74	338,156.05	365,000.00	122,643.72	10%
Rent	20,000.00	11,715.50	20,000.00	50.00	20,000.00	0.00	0%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>2,810,688.77</b>	<b>1,913,961.78</b>	<b>2,495,479.74</b>	<b>2,347,625.02</b>	<b>3,237,850.00</b>	<b>1,180,453.39</b>	<b>100%</b>

**Table 4: Revenue Performance – All Revenue Sources**

ITEMS	2019		2020		2021		% perf as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	2,810,688.77	1,913,961.78	2,495,479.74	2,347,625.02	3,237,850.00	1,180,453.39	36%
Compensation Transfer	2,014,265.67	3,273,949.68	1,858,020.98	3,861,030.22	3,023,163.48	1,501,403.65	50%
G&S Transfer	37,390.34	8,036.32	37,390.34	31,946.97	76,906.06	26,018.06	34%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	8,203,026.30	4,439,461.05	11,331,732.06	7,660,119.82	10,290,632.94	1,259,064.01	12%
DACF-RFG	250,963.86	250,963.86	975,849.51	77,839.43	1,112,383.00	10,000.00	1%
MAG	65,000.00	65,590.96	76,528.63	109,326.61	75,915.00	5,191.46	7%
Secondary Cities	15,205,950.87	257,002.22	28,132,996.02	11,276,652.57	31,885,583.53	115,138.00	0%
Other Transfers (Stool Lands)	115,000.00	105,000.00	20,000.00	0.00	150,000.00	150,000.00	100%
Other Transfers (GKMA)	0.00	00.0	0.00	0.00	10,547,565.99	0.00	0%
<b>Total</b>	<b>28,702,285.81</b>	<b>10,313,965.87</b>	<b>44,927,997.28</b>	<b>25,364,540.64</b>	<b>60,400,000.00</b>	<b>4,247,268.57</b>	<b>7%</b>

## EXPENDITURE

Table 5: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Per f as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,877,257.94	3,893,165.71	2,363,100.23	4,410,202.08	3,527,221.00	1,799,997.58	51%
Goods and Services	6,241,354.62	3,753,654.41	8,408,694.27	6,000,931.50	6,962,352.95	1,891,294.72	27%
Assets	19,583,673.25	1,978,890.26	34,156,202.78	10,075,627.51	49,910,426.05	4,932,042.50	10%
<b>Total</b>	<b>28,702,285.81</b>	<b>9,625,710.38</b>	<b>44,927,997.28</b>	<b>20,486,761.09</b>	<b>60,400,000.00</b>	<b>8,623,334.80</b>	<b>14%</b>

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

1. Deepen political and administrative decentralization
2. Improve decentralized planning
3. Mobilize additional financial resources for development
4. Ensure free, equitable and quality education for all by 2030
5. End epidemics of AIDS, TB, malaria and tropical diseases by 2030
6. Achieve access to adequate and equitable sanitation and hygiene
7. Achieve universal health coverage, including financial risk protection, access to quality health-care services
8. Double e agriculture productivity & incomes of small-scale food producers for value addition
9. Enhance inclusive urbanization & capacity for settlement planning
10. Implement appropriate Social Protection Systems & measures
11. Strengthen resilience towards climate-related hazards
12. Facilitate sustainable and resilient infrastructure development
13. Achieve universal and equitable access to water
14. Increase access of SMEs to financial services

15. Achieve higher economic productivity
16. Reduce vulnerability to climate-related events and disasters
17. Improve efficiency & effectiveness of road transport infrastructure & services
18. Improve human capital development and management
19. Enhance capacity for high-quality, timely and reliable data

*Table 6: Policy Outcome Indicators and Targets*

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved agricultural development	Number of farm and home visits by AEAs	2300	2037	3800	3214	6000	3975	1600	1700	1800	1900
	Number of demonstrations established	8	6	10	7	12	6	20	20	20	20
Improved teaching and learning	Number of schools visited for inspection	55	52	55	55	55	45	150	150	150	150
	Percentage of students with reading ability	80%	73%	82%	78%	85%	82%	96%	97%	98%	99%
Improved health service delivery	Per Number of COVID-19 vaccination	-	-	-	-	6918	7245	8000	8000	8000	8000
	Number of children immunized against six killer diseases	-	-	46893	18369	57428	15,023	16000	16000	16000	16,000

Improved financial management	Percentage of IGF mobilized against budgeted	100 %	68.1 %	100 %	94.1 %	100 %	36.5 %	80%	90%	90%	90%
	Percentage of IGF expenditure against budgeted	80%	75%	90%	90.6 %	85%	40.0 %	90%	90%	90%	90%
Improved support service to disaster victims	Number of disaster victims supported	50	5	100	111	120	0	150	150	150	150
Improved social service delivery	Number of Community fora/durbar held	3	3	5	3	10	3	5	5	5	5
Enhanced Infrastructure delivery	Number of project drawings and designs	4	4	4	2	4	2	4	4	4	4
	Number of Km town roads reshaped	0	0	25	12	30	0	30	30	30	30
Improved awareness on child right and protection	Number of child maintenance and family welfare cases handled	50	40	50	19	50	20	60	70	80	90

**Table 7: Policy Outcome Indicators and Targets-cont.**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved local economic development	Number of MSEs supported to access grants/credit facilities	30	0	100	350	400	150	500	550	600	650
Enhanced spatial and physical development	Number of approved building permits	60	53	60	41	60	27	70	80	90	100
Improved Local Governance Service Delivery	Number of MPCU meeting and monitoring undertaken	4	4	4	4	4	2	4	4	4	4
	Number of General Assembly meeting held	3	3	3	3	3	1	3	3	3	3

### Revenue Mobilization Strategies

The Assembly’s performance in local revenue mobilization has been dropping over the years. The Assembly did not meet most of the revenue targets, especially during the period under review.

The low performance in revenue mobilization is attributable to the COVID-19 pandemic as well as other factors including:

- a. Inadequate reliable data base on revenue items and activities in the district.
- b. Lack of enforcement of Assembly Bye – Laws to enforce revenue mobilization

- c. Lack of motivation for revenue staff
- d. Inadequate supervision and monitoring of revenue collection.

However, measures have been put in place by the Assembly to improve revenue generation in 2022 which includes;

1. valuation of all commercial and residential properties
2. data collection and creation of an electronic database of all properties within the municipality
3. Gazette the Assembly's bye-laws to prosecute tax defaulters
4. Deploying the GIZ revenue mobilization software in 2022 to reduce the human factor in revenue mobilisation in 2022
5. Set up a committee to assess the value of every building permit applied for and come to out with an appropriate permit charges



## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- To conduct the overall management of the Assembly
- To provide appropriate administrative support services to the other programmes
- To ensure effective implementation of decentralization policies

#### **Budget Programme Description**

The Management and Administration program seeks to perform the core functions of ensuring good governance and balanced development of the entire municipality through coordination and formulation of developmental plans and budgets. The programme also handles finance and internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the municipality.

The Central Administration Department which consists the Planning, Budget, Procurement and Audit Units as well as the Departments of Finance, Human Resources and Statistics will deliver the programme.

The program has five (5) sub-programs namely: General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight with key operations to:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the departments of the Assembly
- Initiate and prepare strategic development plans and budgets taking into account the needs and aspirations of the people
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan
- Mobilize revenue
- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal auditing

- Undertake data collection analysis and management

Central Government Transfers, Internally Generated Funds, District Assemblies Common Fund and Responsive Factor Grants will provide funding for the Programme. Beneficiaries will include the Departments and Units of Municipal Assembly, Agencies, Regional Coordinating Council, and the General Public.

Total staff strength to deliver the Programme is 105, which consists of; 44 personnel on IGF payroll, 61 on GOG payroll, 8 on Controller and Accountant General's Department (CAGD) payroll and 38 NABCO personnel.

The main challenge faced in the delivery of this Programme is the weak collaboration among key stakeholders in the execution of government policies. Again, the untimely release of funds to implement planned operations and projects also poses a great challenge to the effective delivery of the Programme.

## **SUB-PROGRAMME 1.1 General Administration**

### **1. Budget Sub-Programme Objective**

- To provide conducive working environment for assembly workers
- To effectively coordinate the activities of the departments of the Assembly
- To ensure implementation of government policies

### **2. Budget Sub- Programme Description**

The Sub-Programme seeks to coordinate and provide administrative support services to the various departments and units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly.

The main operations delivered by the Sub-Programme are to:

- Receive and forward communications from Central Government and other government agencies to the Departments and Units for the effective implementation of government policies
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake general procurement and project contracting
- Provide general services such as internal management of the organization, procurement of office supplies and consumables, acquisition of movables and immovable assets, organizing administrative and technical meetings etc.

The Sub-Programme will be funded from GOG, DACF, DACF-RFG and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, and the General Public. The outfits responsible for the delivery of the Sub-Programme are the Offices of the Municipal Chief Executive and Coordinating Director and the Procurement Unit of the Assembly with total staff strength of 75; 44 on IGF payroll and 31 on Assembly's (GOG) payroll and 30 on the NABCO payroll.

The main challenge faced in the delivery of the Sub-Programme is the lack of financial resources and low capacity level of the junior staff.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDA'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 8: Budget Results Statement-General Administration**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management meetings organized	Number of management meetings held	4	2	12	12	12	12
Town hall/stakeholders meeting organized	Number of town hall/stakeholder meetings held	4	2	4	4	4	4
Assembly Meeting organized	Number of general assembly meetings held	3	1	3	3	3	3
	Number of executive committee meeting held	3	1	3	3	3	3

### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

**Table 9: Main Operations and Projects- General Administration**

Standardized Operations	Standardized Projects
Internal Management of the organization	Procure office furniture
Maintenance of existing equipment	Complete payment for land acquired for administration block
Administrative and technical meetings	
Protocol services	
Procurement of office supplies and consumables	Procure 1No. generator for the Administration block
Security management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Procure and install ICT infrastructure for the new administration block

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **1. Budget Sub-Programme Objective**

- To ensure effective and efficient revenue mobilization
- To ensure timely preparation and submission of financial reports and accounts.
- To ensure value for money services in all Assembly's financial transactions

### **2. Budget Sub- Programme Description**

The Sub-Programme is responsible for revenue mobilization and prudent management of the Assembly's financial resources. It ensures the proper receipt, custody and disbursement of public funds in accordance with existing financial laws. The Sub-Programme comprises of the Finance Department (treasury & revenue units) and the Internal Audit Unit of the Assembly, with each performing specific functions in delivering outputs for the Sub-Programme. The Treasury Unit is responsible for processing and recording the day-to-day financial transactions of the Assembly. The revenue unit is responsible for the collection of revenues that accrues to the Assembly, receipting general counterfoil receipt, preparation of monthly and annual accounts. The unit also ensures efficient disbursement of funds as well as payment of liabilities within the Assembly. The Revenue Mobilization Unit is responsible for ensuring that all revenue due to the Assembly are collected and properly accounted for by the revenue head and collectors. The unit is charged with developing ways to improve revenue mobilization. They are also responsible for identifying new revenue items and the preparation and distribution of bills.

Funding for the Sub-Programme will come from GOG and IGF sources.

Beneficiaries of the Sub-Programme includes; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the Sub-Programme is 73: 14 on Assembly's (GOG) payroll, 46 on IGF, 9 on Controller and Accountant General's Department (CAGD) and 4 NABCO personnel

The main challenges in carrying out this Sub-Programme are as follows:

- Unavailability of revenue data,
- Revenue malpractices,
- High default rate by rate payers
- Low capacity of Revenue Collectors.

- Inaccurate revenue data
- Inadequate and outdated valuation list
- Lack of office logistics and equipment

### 3. Budget Sub-Programme Results Statement

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

**Table 10: Budget Results Statement- Finance and Audit**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
IGF collection Improved	% change in total IGF over previous year	22.7%	-49.7%	20%	20%	20%	20%
	% of actual IGF performance against budgeted amount	94.1%	36.5%	100%	100%	100%	100%
IGF expenditure controlled	% of actual IGF expenditure against budgeted expenditure	90.6%	40.0%	80%	80%	80%	80%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	6	12	12	12	12
	Number of annual accounts prepared and submitted	1		1	1	1	1
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	4	2	4	4	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

The table list operations and projects to be undertaken by the Sub-Programme

*Table 11: Main Operations and Projects-Finance and Audit*

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Internal management of the organization	
Revenue collection and management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **1. Budget Sub-Programme Objective**

- To manage all human resource activities within the Assembly with special attention to the staff.

### **2. Budget Sub-Programme Description**

The mandate of the Human Resource and Management Department is to recruit, select and manage staff of the Assembly from assumption of duty till their exit from the Assembly. Major services and operations delivered by the Sub-Programme are as follows:

- Recruitment and selection (casual staff)
- Salary administration of staff
- Performance Management
- Training and staff capacity building
- Internship/seminars/meetings/scholarships
- General administration of HR activities

A total staff strength of five (5) staff will deliver the Sub-Programme with main funding from GOG, IGF and DACF. Operations of the Human Resource Management are challenged with logistical and financial constraints, delay in the release of resources etc. The Sub-Programme would be beneficial to the staff of the Assembly, Office of the Head of Local Government Service and the general public.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and project by which the 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 Results Statement-Human Resource Management**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	170	120	200	200	200	200
Human Resource Management Information System (HRMIS) administered	Number of updates submitted	12	9	12	12	12	12
	Number of ESPV validated	12	9	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 <sup>st</sup> Dec.	Not yet	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	1	3	3	3	3

### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

**Table 13: Main Operations and Projects-Human Resource Management**

Standardized Operations	Standardized Projects
Personnel and staff management	Staff training and skills development
Manpower and skills development	Procure office equipment and accessories
Internal management of the organization	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **1. Budget Sub-Programme Objective**

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all projects of the Assembly through effective monitoring and evaluation
- Systematize the collation of administrative data across sectors and geographical units.

### **2. Budget Sub- Programme Description**

The Sub-Programme functions as secretariat to the Municipal Planning and Coordinating Unit (MPCU). It seeks to ensure the effective coordination and harmonization of departmental plans and budgets aimed at achieving the national policy objectives contained in the Medium Term Policies (2021-2024). It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly.

The Sub-Programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP)
- Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance and progress reports
- Harmonize concepts, methods, and classifications used in the production of statistics at all levels.

Funding for the Sub-Programme will come from the GOG, DACF-RFG, DACF, IGF and Donor (GKMA) sources.

Beneficiaries of the Sub-Programme includes; all Assembly Departments, Regional Coordinating Council, NDPC, Ministry of Finance, Development Partners and the General Public.

The organizational units responsible for delivering the Sub-Programme are the Planning and Budget Units and Statistics with total strength of 11: all on Assembly (GOG) payroll.

The main challenge faced in delivering the Sub-Programme is the inadequate staff within the Planning Unit

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the department measures the performance of this Sub-Programme. The previous data indicates actual performance whilst the projections are the estimate of potential performance.

*Table 14: Budget Results Statement-Human Resource Management*

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
MTDP prepared	Medium Term Development Plan prepared and submitted	N/A	N/A	Yes	N/A	N/A	N/A
AAP prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.		Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	Sep.	Sep.	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring visits undertaken	4	2	4	4	4	4
monitoring reports prepared	Number of monitoring reports prepared	4	2	4	4	4	4
Budget Committee meeting organized	Number of budget committee meeting held	4	3	4	4	4	4
MPCU meetings held	Number of MPCU meetings held	4	2	4	4	4	4

#### 4 Budget Sub-Programme Standardized Operations and Projects

The table list operations and projects to be undertaken by the Sub-Programme

*Table 15: Main Operations and Projects- Planning, Budgeting, Coordination and Statistics*

Standardized Operations	Standardized Projects
Administrative and technical meetings	Procure 1no. Computer and accessories
Plan and budget preparation	
Budget implementation and performance reporting	
Monitoring and evaluation of Assembly and GKMA programmes and projects	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **1. Budget Sub-Programme Objective**

To build effective, efficient and dynamic institutions of the Assembly

### **2. Budget Sub-Programme Description**

The Sub-Programme generally performs legislative functions on behalf of the Assembly within its geographical space, i.e. enacting byelaws for the effective running of the Assembly. It also serves as the approval authority of all the Assembly's contractual arrangements with other entities and institutions.

The Sub-Programme also seeks to manage and improve service delivery, accountability and responsiveness of the Assembly to its citizens within the municipality.

Further, the Sub-Programme performs oversight responsibilities on the functions of Assembly's Managers as well as ensuring that communities within the municipality have access to basic socio-economic infrastructure to sustain growth and development of the entire municipality.

27 (elected and appointed) Assembly Members including one (1) Municipal Chief Executive will deliver the Sub-Programme. The beneficiaries of this programme are the people within and outside the Municipality, Staff of the Assembly, Regional Coordinating Council and the Central Government. The DACF-RFG, DACF and IGF sources will finance the delivery of the Sub-Programme.

The main challenge faced by the Sub-Programme is inadequate office space.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the department measures the performance of this Sub-Programme. The previous data indicates actual performance whilst the projections are the estimate of potential performance.

**Table 16: Budget Results Statement-Legislative Oversight**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assembly meeting organized	Number of ordinary assembly meeting held	3	1	3	3	3	3
Executive committee meeting organized	Number of executive committee meeting organized	3	1	3	3	3	3

### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

**Table 17: Standardized Operations and Projects-Legislative Oversight**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Legal Services	

## **BUDGET PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

To expand the provision of basic social infrastructure and improve service delivery

#### **2. Budget Programme Description**

The Social Services Delivery Programme is focused mainly on providing social protection for the poor and vulnerable in society, making education accessible to all and enhancing accessibility to health service delivery. It also deals with the provision of health and educational infrastructure. The Departments of Education, Youth and Sports, Health and Social Welfare and Community Development, Birth and Death Department and the Environmental Health Unit will deliver the Programme with key operations to undertaking the following:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

Funding will come from GOG, DACF-RFG, DACF, Donors and IGF sources.

Beneficiaries include; Development Partners, Ministries of Health, Education, Ministry of Local Government, Decentralization and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the Programme 769, which consists of; 13 on IGF payroll, 29 on Assembly's GOG payroll and 49 on Ghana Health Services' GOG payroll and 670 on Education GOG payroll and 8 NABCO personnel.

The main challenge is the non-release of GOG funds for the departments to carry out their mandate and the delay in release of other funds (DACF and DACF-RFG)

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **1. Budget Sub-Programme Objective**

- To increase inclusive and equitable access to educations at all levels
- To improve management of education service delivery
- To improve quality of teaching and learning

### **2. Budget Sub- Programme Description**

The Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports at the local level in delivering quality and affordable education to the people of Suame Municipality.

The Sub-Programme is responsible for delivery of basic education and sporting activities within the Suame Municipality. It is also responsible for the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials as well as provision of sports kits/equipment. The Sub-Programme also seeks to implement the youth policies of the government as well as sports development.

The Suame Municipal Education Directorate will deliver the activities of the Sub-Programme with funding from GOG, DACF and IGF source. Total staff strength of 670 on the ministry of Education's GOG payroll will deliver the Sub-Programme. Beneficiaries will include the Municipal Assembly, Ministry of Education, Ghana Education Service, NGOs and the general public.

The major challenges facing the delivery of the Sub-Programme are encroachment of school lands, noisy school environment by auto mechanics, traders and artisans. Movement of people in and out of the schools. The untimely release of the Capitation Grant and Non-release of GOG funds for the Directorate to execute its core mandates is also a challenge.



### 3. Budget Sub-Programme Results Statement

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

*Table 18: Budget Results Statement-Education and Youth and Sports*

Main Outputs	Output Indicators		Past Years		Projections			
			2020	2021 as at July	2022	2023	2024	2025
School enrolment increased	Gross enrolment rate	KG	154.6	152.21	141.47	139.62	130	120.08
		PRIMARY	140.74	135.28	129.55	124.83	120	97.17
		JHS	126.5	122.32	118.91	114.7	110.83	106.96
		SHS	73.5	77	79	80	83	86
	Gender parity index	KG	0.9:1	0.9:1	0.9:1	0.9:1	0.9:1	0:09:01
		PRIMARY	1:01	1.1	1:01	1:01	1:01	1:01
		JHS	01:00.9	01:00.9	1:01	1:01	1:01	1:01
SHS		0.9:1	0.9:1	1:01	0.9:1	1:01	1:01	
Teaching and learning improved	Number of Schools visited for inspection	55	55	55	55	55	55	
	Frequency of Schools visit	12	12	12	12	12	12	
Quarterly MEOC meetings organized	Number of meetings organized	1	1	2	2	2	2	
Literature and numeracy improved	BECE pass rate	84.3	87.6	89.2	91.45	93.65	95.9	
	Percentage of students with reading ability	78	82	89	90	93	95	

#### 4. Budget Sub-Programme Standardized Operations and Projects

The table list operations and projects to be undertaken by the Sub-Programme

*Table 19: Standardized Operations and Projects- Education and Youth and Sports*

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Completion of 1no. 2-storey offices, library & ICT centre with mechanized borehole at Suame M/A primary school (phase1)
Gender related activities	Completion of 1no. 3-storey municipal education directorate at Suame M/A primary school (phase 2)
Internal management of Organization	Manufacture and supply of school furniture
Support to teaching and learning delivery	Completion of 1no. 2-storey gymnasium, library & ICT centre with mechanized borehole at Maakro primary school (phase1)
Information, education & communication	Completion of 1no. 2-storey 12-unit classroom block with ancillary facilities at St. Joseph R/C primary, Anomangye
Official / national celebrations	Completion of 1no. 3-storey 18-unit classroom block with ancillary facilities at Adadiem M/A primary
Gender related activities	Completion of 1no. 2-storey 6-unit classroom block with ancillary facilities at Breman M/A school

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **1. Budget Sub-Programme Objective**

The Public Health Service seeks to achieve the following:

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To bridge the equity gaps in geographical access to health services

### **2. Budget Sub- Programme Description**

The Sub-Programme focuses on effective public health service delivery through the provision of health infrastructure and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through CHPS concept.

The Department of Health will deliver the Sub-Programme with total staff strength of forty-nine (49) on the Ghana Health Services (GOG) payroll. Funding for delivering the Sub-Programme will come from GOG, DACF, IGF and Donor sources (World Bank, Global Fund, UNICEF, USAID and Orbis). Beneficiaries will include community members, development partners, the Assembly, Ministry of Health and Ghana Health Service.

### **Challenges in implementing the Sub-Programme includes;**

- Lack of Municipal Health Administration Office
- Inadequate municipal hospital
- Lack of accommodation for municipal health administration staff
- Inadequate accommodation for critical staff
- Low interest of some opinion leaders in CHPS implementation
- Delays in re-imburement of NHIS to health facilities
- Inadequate motorbikes for community outreach services
- High teenage pregnancy

### 3. Budget Sub-Programme Result Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this Sub-Programme. The data indicates projections for the municipal and estimates for future performance

*Table 20: Budget Results Statement- Public Health Services and Management*

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Health facilities constructed	Number of clinics under construction	1	1	1	1	1	1
	Number of clinics constructed	1	0	1	0	1	0
Staff trained on PMTCT	Number of staff trained on PMTCT	0	10	10	15	15	15
Midwives trained on safe motherhood	Number of midwives trained on safe motherhood	0	0	20	25	30	30
Community Durbar on ANC, safe delivery, PNC organized	Number of Community Durbar on ANC, safe delivery, PNC and care of new-borns and mother	0	25	30	30	30	30

### 4 Budget Sub-Programme Standardized Operations and Projects

The table list operations and projects to be undertaken by the Sub-Programme

*Table 21: Main Operations and Projects- Public Health Services and Management*

Standardized Operations	Standardized Projects
Public health services	Acquire land for municipal hospital project
Clinical services	Procure hospital equipment for Suame clinic
Covid-19 Sanitation related expenditures	
District response initiative (DRI) on HIV/AIDS and Malaria	
Administrative and technical meetings	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **1. Budget Sub-Programme Objective**

- To empower community members to build strong associations.
- To protect children against violence, abuse and exploitation.
- To integrate the excluded and the vulnerable into economic and social activities of society.

### **2. Budget Sub- Programme Description**

The Social Welfare and Community Development Sub-Programme seeks to enhance the socio-economic well-being of community members and marginalized groups, especially the less privileged and persons with disability regardless of age, sex and gender. It also seeks to facilitate the implementation of Government's pro-poor policies to enhance the capacity of the poor and vulnerable.

Major services delivered by the Sub-Programme include; mass meetings, study group meetings, sensitization on self-help projects, communal Labour, child rights promotion and protection, child maintenance and custody and justice administration. It also focuses on the implementation of social support programmes such as livelihood empowerment against poverty (LEAP), registering the aged under the health insurance scheme and financial support to persons with disabilities (PWDs). The Sub-Programme also collaborates with the Business Advisory Centre (BAC) in building the capacities of women's' group for economically viable activities.

A total staff strength of 13 on Assembly's (GOG) payroll will deliver the Sub-Programme, with funding from GOG, DACF and IGF sources. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the general public

Major Challenges faced in the delivery of the Sub-Programme include:

- Lack of logistics and office space
- Delays in releases from Central Government

### 3 Budget Sub-Programme Result Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this Sub-Programme. The data indicates projections for the municipal and estimates for future performance

*Table 22: Budget Results Statement-Social Welfare and Community Development*

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community durbar organized	Number of Community fora/durbar held	3	3	17	20	23	25
Sensitization exercise of schools conducted	Number of Schools sensitized	10	63	55	75	80	83
Public education on information centres carried out	Number of programmes held at information centres	7	12	15	17	20	23
Child maintenance handled	Number of Child maintenance and family welfare cases handled	19	25	50	53	55	58
Education on child protection organized	Number of people educated on child protection	502	1,097	1,300	1,700	2,000	2,500
Persons with Disability registered	Number of PWDs identified and registered	80	75	140	123	110	105
PWDs supported	Number of PWDs supported	66	70	90	130	130	150
LEAP beneficiaries supported	Number of leap beneficiary households	93	93	740	840	1000	1100
Mass meetings held	Number of Mass meetings held	8	5	15	17	18	20
Study group meeting held	Number of Study group meeting held	12	10	18	21	23	25
Health screening organized	Number of people screened	0	302	800	850	900	922
Field monitoring conducted	Number of field monitoring conducted	1	1	4	4	4	4

#### 4 Budget Sub-Programme Standardized Operations and Projects

The table lists operations and projects to be undertaken by the Sub-Programme

*Table 23: Standardized Operations and Projects-Social Welfare and Community Development*

Standardized Operations	Standardized Projects
Internal management of the organisation	
Procurement of office supplies and consumables	
Monitoring and evaluation of programmes and projects	
Social intervention programmes	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **1. Budget Sub-Programme Objective**

- To lead the implementation of policies on environmental health and sanitation at the municipal level
- To effectively and efficiently manage solid and liquid waste in the municipality.

### **2. Budget Sub- Programme Description**

The Sub-Programme focuses on providing environmental health and sanitation service delivery through the Environmental Health Unit of the Assembly. The Sub-Programme is responsible for handling all solid and liquid waste within the municipality and ensuring that both are evacuated to their final disposal sites. The Sub-Programme is also responsible for ensuring that all food vendors within the municipality are screened annually and also conducting regular visits to hostels and restaurants within the municipality to ensure that sanitation within their premises are up to standard.

A total staff strength of twenty-nine (29); 16 on Assembly's (GOG) payroll and 13 on IGF payroll will help deliver the Sub-Programme. Funding will come from GOG, DACF, Donor and IGF.

Beneficiaries will include community members, development partners, the Assembly and the Ministry of Health.

### **Challenges in implementing the Sub-Programme includes;**

- Lack of final refuse disposal site in the municipality
- Lack of public pound to keep stray animals
- Lack of compactor truck to support waste management



### 3 Budget Sub-Programme Result Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this Sub-Programme. The data indicates projections for the municipal and estimates for future performance

**Table 24: Budget Results Statement-Environmental Health and Sanitation Services**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Environmental Health Sub-Committee meeting held	Number of environmental sub-committee meeting held	3	2	3	3	3	3
Public sensitization on Personal and environmental hygiene carried out	Household population sensitized	90	188	200	220	230	250
	Beneficiary population	60100	73791	7415	76000	80000	85000
Market inspection to minimize pathogenic loads on surfaces undertaken	Number of market inspected to minimize pathogenic loads on surfaces	10	5	10	12	12	12
Information centres visited for sound equipment calibration	Number of information centres visited for sound equipment calibration	10	7	15	15	15	15

### 4 Budget Sub-Programme Standardized Operations and Projects

The table list operations and projects to be undertaken by the Sub-Programme

**Table 25: Standardized Operations and Projects- Environmental Health and Sanitation Services**

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of 1no.10-seater w/c toilet at Agogoso Church of Christ school
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Rehabilitation of 2no. 20-seater w/c toilet at Kronum M/A school
Environmental sanitation Management	Construction of 10-seater toilet facility and 1no. mechanized borehole at Breman Nkontwima
Solid waste management	Procure and supply 2no. 20m <sup>3</sup> compactor truck
Liquid waste management	Procure and supply 1no. 20m <sup>3</sup> cesspit emptier

## **BUDGET PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- Promote resilient urban infrastructure development, maintenance and provision of basic social services
- To promote a sustainable spatially-integrated and orderly development of human settlements to support socio-economic growth and development.

#### **2. Budget Programme Description**

The programme seeks to promote development of the municipal through the provision of basic social services such as human settlement, roads, water, electricity and housing. The programme basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner.

The program has three (3) sub-programs namely; physical and spatial planning, public works and roads and transport services with key operations to perform the following functions:

- Development control
- Preparation of tender and contract documentations
- Supervising projects undertaken by the Assembly
- Issuance of land and building permits
- Co-ordinating physical developments
- Street naming and property addressing system
- Zoning and rezoning of lands
- Preparation of planning schemes

The organizational units responsible for the delivery of the programme are; Department of Works, Physical Planning and Urban Roads with total staff of fifteen (15) on GOG Payroll and two (2) on IGF

Funding for the programme will come from GOG, DACF, UDG and IGF sources and will benefit the entire population of the municipality as well as adjoining districts.

Challenges faced in delivering the programme are the untimely release of funds from central government, interference from Chiefs with respect to land acquisition and usage as well as land boundary disputes.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **1. Budget Sub-Programme Objective**

- To ensure sustainable and orderly development of human settlements

### **2. Budget Sub- Programme Description**

The Sub-Programme focuses on the operations on human settlement development to ensuring that human settlements within the municipality are in a planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the municipal Assembly. The Sub-Programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of spatial planning services to both public institutions and private individuals.

The Physical Planning Department in collaboration with various stakeholders including; the Central Administration Department, Hon. Assembly Members, Department of Works, Chiefs, Lands Commission and Surveyors will deliver the following operations;

- Preparation of planning schemes
- Preparation of site plans
- Preparation of Local Plans (Layouts)
- Processing and issuance of building permits

Funding for the Sub-Programme will come from GOG, DACF and IGF sources. Beneficiaries of the Sub-Programme include; traditional authorities, land owners, developers, Assembly, private agencies, public institutions and the public. The key operational challenges of this Sub-Programme are high cost of plan preparation, which results in chiefs resorting to the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of official vehicle for effective monitoring and inadequate budgetary allocations for operation of the department. Total staff strength of three (3) on Assembly (GOG) payroll will deliver the Sub-Programme

### 3 Budget Sub-Programme Result Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this Sub-Programme. The data indicates projections for the municipal and estimates for future performance

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Technical and Spatial Planning Committee meeting held	Number of Technical and Spatial Planning Committee meeting held	4	2	4	4	4	4
Local plans with street names digitized	Number of digitized local plans with street names	3	5	6	6	6	6
Quarterly Meeting organized	Number of meetings held	4	2	4	4	4	4
Building permits approved	No. of approved building permits	41	27	60	65	65	65
Planning schemes revised.	Number of planning schemes revised	5	3	4	4	4	4

### 4 Budget Sub-Programme Standardized Operations and Projects

The table list operations and projects to be undertaken by the Sub-Programme

**Table 27: Main Operations and Projects- Physical and Spatial Planning Development**

Standardized Operations	Standardized Projects
Internal management of the organisation	
Administrative and technical meetings	
Land use and Spatial planning	
Street Naming and Property Addressing System	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **1. Budget Sub-Programme Objective**

- To improve infrastructure service delivery
- To accelerate the provision of affordable and safe water
- To implement developmental programmes for an improved urban road transport network

### **2. Budget Sub- Programme Description**

The Sub-Programme seeks to provide technical support and consultancy services to the Assembly on all physical projects. The Sub-Programme also supervises and co-ordinates the construction, rehabilitation and maintenance of public and government buildings within the municipality. The Works Department with support from the Physical Planning Department deliver the Sub-Programme with key operations to the following:

- Facilitating the implementation of works and report to the assembly
- Assists in preparing tender document for all civil works to be undertaken by the Assembly
- Facilitating the construction, repair and maintenance of public building. Facilitating the provision of adequate and wholesome supply of portable water for the entire municipal.

Funding for the Sub-Programme will come from GOG, DACF, and IGF sources, and will benefit the entire Suame Municipality as well as the Government of Ghana. Total staff strength of nine (9) all on Assembly's GOG payroll will deliver the Sub-Programme.

The major challenge faced in the delivery of the Sub-Programme includes; inadequate staffing levels and untimely released of funds.

### **3 Budget Sub-Programme Result Statement**

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this Sub-Programme. The data indicates projections for the municipal and estimates for future performance

**Table 28: Budget Sub-Programme Results Statement- Public Works Services**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Site meetings held	Number of site meetings held	4	5	10	10	10	10
Projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	10	15	24	24	24	24
	Number of building inspection conducted	30	50	50	50	50	50
Monitoring reports prepared	Number quarterly monitoring reports prepared	4	3	4	4	4	4

#### 4 Budget Sub-Programme Standardized Operations and Projects

The table list operations and projects to be undertaken by the Sub-Programme

**Table 29: Standardized Operations and Projects- Public Works Services**

Standardized Operations	Standardized Projects
Internal management of the organisation	Procure street light and accessories
Procurement of office supplies and consumables	Drilling of mechanized boreholes municipal-wide and fire hydrant at Breman
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Procure street light and accessories
Supervision and regulation of infrastructure development	Completion of 1no. 2-storey court building with mechanized borehole at Breman Central (phase1-ground floor)
	Completion of police station at Maakro

## SUB-PROGRAMME 3.3 Roads and Transport Services

### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance road transport through improved urban road network.

### 2. Budget Sub- Programme Description

The Sub-Programme seeks to provide technical support and consultancy services to the Assembly on all road projects. The Sub-Programme also supervises and co-ordinates the construction, rehabilitation and maintenance of roads, bridges, culverts and drains within the municipality. The Urban Roads Department with support from the Works Department will deliver the Sub-Programme with a staff strength of 1 on GOG payroll.

The Sub-Programme will be funded by GOG, IGF, DACF and UDG sources. Beneficiaries will include; all road users as well the general public. Challenges faced by the Sub-Programme largely has to do with inadequate staffing.

### 3 Budget Sub-Programme Result Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this Sub-Programme. The data indicates projections for the municipal and estimates for future performance

**Table 30: Budget Results Statement- Roads and Transport Services**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Urban roads maintained	Km of urban roads reshaped	12km	30km	40km	40km	40km	40km
	Number of storm drains constructed	0	2	3	2	2	2



#### 4 Budget Sub-Programme Standardized Operations and Projects

The table list operations and projects to be undertaken by the Sub-Programme

*Table 31: Main Operations and Projects-Road and Transport Services*

Standardized Operations	Standardized Projects
Internal management of the organization	Reshape selected municipal town roads
Manpower and skills development	Gravelling of town roads at Breman Central
Internal management of the organization	Gravelling of Kronum-Nnuamu bypass (phase1)
Management of transport services	Completion of storm drain at Kronum m/a school
	Completion of 5No.concrete storm drains
	Rehabilitation of 700m Kropo to Anomangye road and 1.3km Kwapra High Gate road
	Rehabilitate 3km UGC-Kwapra High Gate link road

## **BUDGET PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

#### **2. Budget Programme Description**

The programme 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 programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies in agriculture and industry. The program has two (2) sub-programs namely Trade, Tourism and Industrial Development and Agricultural Service Management. Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the programme with key operations to the following:

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain
- Providing farming inputs

Funding for the Programme will come from GOG, IGF, DACF and Global Alliance Fund. Beneficiaries will include artisans, farmers, business entrepreneurs, traders and the public. Major challenges include lack of logistics and money to carry out operations under the Programme. Sixteen (16) Officers all on GOG Payroll will deliver the Programme.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **1. Budget Sub-Programme Objective**

- To improve the livelihood and incomes of the rural poor, micro and small-scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small-scale enterprises that generate profit, growth and employment opportunities.

### **2. Budget Sub- Programme Description**

The Sub-Programme is designed to invest in the urban MSMEs. It focuses on capacity building in order to empower and encourage active participation of people in the services, manufacturing, production and agro-processing sector at the local level. The Sub-Programme again seeks to improve on existing MSMEs 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 Business Advisory Centre with key operations to will deliver the Sub-Programme through;

- Organizing basic, intermediate and advance training in both technical and managerial skills
- Organizing regular business counselling and follow-ups on clients and business operator
- Assisting SMEs to access rural finance (matching grant and RDF)
- Provision of start-up kits to trained entrepreneurs.
- Preparation of monthly financial returns as well as quarterly and annual reports

The Sub-Programme will be delivered by a total staff of five (5) on GOG pay roll and one (1) NABCO staff. The Sub-Programme would be delivered in collaboration with Department of Agriculture, Rural Enterprises and Department of Community Development.

The Sub-Programme would be funded for by GOG, IGF, DACF, and National Board for Small Scale Industries (NBSSI) and Donor.

The beneficiaries of the Sub-Programme include;

- Existing Micro, Small, Medium & Large Enterprises
- Prospective Entrepreneurs – Youth & women
- Farmer Based Organizations (FBOs)
- Farmers

- Traders, Processors, Transporters, and all other actors along the agricultural value chain and the General Public

Challenges faced by the Sub-programme

- Lack of start-up capital for the trained clients
- Limited number of rural banks to support SME's
- Negative attitude of young graduates towards entrepreneurship

### 3. Budget Sub-Programme Result Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this Sub-Programme. The data indicates projections for the municipal and estimates for future performance

*Table 32: Budget Results Statement- Trade and Industrial Development*

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
MSMEs trained	Number of businesses trained in business management	50	70	80	100	150	200
Clients registered and counselled	Number of clients registered, counselled and followed-up on	70	100	120	150	200	250
Business development training organized	Number of training organized	20	25	30	50	60	70

#### 4. Budget Sub-Programme Standardized Operations and Projects

This table list operations and projects to be undertaken by the Sub-Programme

*Table 33: Main Operations and Projects- Trade and Industrial Development*

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of police post/first aid block and store type 'C7' at Kropo market
Procurement of office supplies and consumables	Construction of 1-storey 20-unit lockable stores at Adediem market
Promotion of Small, Medium and Large scale enterprises	Construction of 2-storey 8no. stores and washroom, 4-units (40no.-stall type e), 1-unit (20no.-stall type c), 1-unit (5no.-stall type d), demolition & external works at Kropo
Trade Development and Promotion	Completion of 8no. lockable stores, 50-unit open sheds, 10-seater w/c toilet & 1no. mech. borehole at Abuohia
	Construction of 30-unit open sheds at Adadiem market

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **1. Budget Sub-Programme Objective**

The main objective of the Department of Agriculture is to enhance Accelerated Agricultural Modernization and Sustainable Natural Resources Management.

### **2. Budget Sub- Programme Description**

The Sub-Programme seeks to achieve the following;

- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain.
- Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- Sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

Basically, the Sub-Programme seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The mode of delivery of the technological packages include;

- Farm and home visits,
- Field/study tours,
- Establishment of field demonstrations to enhance practical applications of agricultural technologies to enhance adoption.
- Trainings, workshops among others to transfer improved technological packages to stakeholders to increase productivity

The organizational units of the Sub-Programme include;

- Crop/Plant Protection and Regulatory Services Unit – responsible for handling issues relating to crop production, pests and diseases prevention, control and management.
- Animal Production- takes care of all issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals, eg. Housing, feeding, biosecurity measures to prevent outbreak of diseases and pests among farm animals.

Veterinary Services Units deals with animal health issues and is responsible for prevention, control and management of diseases and pests outbreaks.

Agricultural Extension Services Unit is responsible for the agricultural extension sensitizations, farmer trainings, Farmer Based Organizations (FBOs) development among other things to enhance adoption of agricultural technological packages among farmers and other stakeholders.

Women in Agricultural Development (WIAD) carries out activities related to women.

Policy Planning, Monitoring and Evaluation / and Management Information Systems (MIS) is responsible for planning, budgeting and assists in the implementation of Programmes and activities.

The unit is also responsible for reporting, dissemination and management of agricultural data and information.

The Sub-Programme will be delivered by a total staff of Eleven (11) all on GOG pay roll.

The Sub-Programme would be funded by GOG, IGF, DACF and Donor (Global Affairs - Canada).

**The beneficiaries of the Sub-Programme include;**

- Farmers
- Farmer Based Organizations (FBOs)
- General public

### 3. Budget Sub-Programme Result Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this Sub-Programme. The data indicates projections for the municipal and estimates for future performance

*Table 34: Budget Results Statement- Agricultural Services and Management*

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved varieties of maize farm established	Acreages of maize farm established	11	6	18	20	22	25
Improved varieties of rice farm established	Acreages of rice farm established	2	0	6	8	8	10
Farmers introduced to improved maize and rice seeds	Number beneficiaries	244	180	340	380	130	140
Distribution of taro suckers among farmers	Number of taro suckers distributed	43	122	258	378	507	693
Farming communities sensitized on improved farming inputs	Number of communities sensitized	8	11	18	24	32	36
Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	179	225	264	303	412	515
Ruminants and Poultry birds vaccinated against PPR, Fowl Pox, Gumboro, Newcastle Diseases	Number of birds and ruminants vaccinated	4400	5478	6255	7257	8543	9875
	Number of home and farm visits	3212	3798	5000	6000	7000	8000
Extension Services delivered.	Number of beneficiaries	3012	3562	4532	5432	6745	7645



**Budget Results Statement- Agricultural Services and Management- CONT.**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Supervision, Monitoring and Evaluation activities implemented	Number of Operational Areas	12	12	12	12	12	12
Municipal Agricultural planning session organized	Number of planning session organized	1	1	1	1	1	1
Quarterly technical review meetings with farmers and other stakeholders (RELC).	Number of Quarterly Technical Review Meetings	4	2	4	4	4	4
Women farmers trained in yoghurt and soya khebab preparations	Number of beneficiaries	80	112	200	256	282	309
Capacity of farmers enhanced	Number of FBOs trained on agricultural technologies	8	10	10	10	10	12
	Number of farmers trained on agricultural technologies	156	256	300	342	431	510

**4. Budget Sub-Programme Standardized Operations and Projects**

This table operations and projects to be undertaken by the Sub-Programme

**Table 35: Budget Operations and Projects- Agricultural Services and Management-**

Standardized Operations	Standardized Projects
Official/National celebrations (Farmers Day)	
Extension services	
Surveillance and management of diseases and pests	
Agricultural research and demonstration farms	
Administrative and technical meeting	
Internal management of the organization	
Information, education and communication	
Administrative and technical meetings	
Production and acquisition of improved agricultural inputs	

## **BUDGET PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- To conserve the environment and natural resources

#### **2. Budget Programme Description**

The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to disasters. The Sub-Programme also seeks to implement government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues.

The programme has two (2) Sub-Programme s namely; Disaster Prevention and Management, and Natural Resource Conservation with key operations to;

- To meeting quarterly to strategies on how to combat/manage disasters
- Creating awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Providing relief items for distribution to affected disaster victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The Department of Disaster Prevention and Management (NADMO) will deliver the Sub-Programme in collaboration with the Department of Natural Resource, Conservation, Game and Wildlife will deliver the Programme. Funding to deliver the Programme will come from DACF and IGF sources with total staff strength of 21 all on NADMO's GOG payroll. Key challenge to the delivery of the Programme includes financial and logistical constraints

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **1 Budget Sub-Programme Objective**

- To prevent and manage disasters by co-ordinating the resources of government and non-governmental agencies.
- Developing capacity of communities to respond effectively to disasters, emergencies and improve livelihood through social mobilization, employment generation and poverty reduction.

### **2 Budget Sub- Programme Description**

The Sub-Programme is responsible for the implementation of government policy on disaster management and reducing risk through man-made and natural disasters to the minimum level. The Sub-Programme will be delivered by the NADMO in collaboration with the Ghana National Fire Service (GNFS), The Forestry Commission and the Electricity Company of Ghana (ECG) by:

- Preparing municipal disaster plans for preventing and mitigating the consequences of disasters.
- Monitoring, evaluating and updating municipal disaster plans.
- Ensuring the establishment of adequate facilities, technical training as well as the institution of educational programmes to provide public awareness, early warning system (meteorological information, whatsapp groups along flood prone areas to move to high level) and general preparedness for its staff and the general public.

The Sub-Programme also helps co-ordinate both local and institutional support for disaster, emergency control, relief services and reconstruction. The Sub-Programme will be funded by DACF and IGF, a total staff of sixteen (16) on GOG payroll will carry out the Sub-Programme which will benefit the general public.

Challenges in the Sub-Programme delivery are;

- Late disbursement of funds to carry out some programmes and activities.
- Lack of relief items to assist the needy in times of emergence.

- Lack of computer, printer and photocopier machine for the office.
- Inadequate technical knowledge on disaster management.

### 3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the department measures the performance of this Sub-Programme. The previous data indicates actual performance whilst the projections are the estimate of potential performance.

**Table 36: Budget Results Statement- Disaster Prevention and Management**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster victims supported	Number of victims supported	111	7	200	200	200	200
Educational campaigns on disaster prevention and climate change conducted	No. of campaigns organized	12	11	20	20	20	20
Training programmes organized	Number of programmes organized	3	6	7	7	10	15

### 4 Budget Sub-Programme Standardized Operations and Projects

The table lists operations and projects to be undertaken by the Sub-Programme

**Table 37: Budget Sub-Programme Standardized Operations and Projects-Disaster prevention management**

Standardized Operations	Standardized Projects
Disaster prevention campaigns	
Internal management of the organization	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### 1. Budget Sub-Programme Objective

- To ensure the ecosystem is protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-forestation.

### 2 Budget Sub-Programme Description

The Natural Resource Conservation and Management primarily focuses on the management of natural resources such as land, water, soil and plants. The Sub-Programme seeks to protect, restore and sustainably manage the natural environment.

The Sub-Programme will be delivered by the Forestry Commission.

Funding for the Sub-Programme will come from IGF and DACF sources.

Beneficiaries of the Sub-Programme will include the entire residents in the municipality. Challenges facing the Sub-Programme is the absence of office space and personnel to man the operations of the Department.

### 3 Budget Sub-Programme Results Statement:

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

**Table 38: Budget Sub-Programme Results Statement- Natural Resources Conservation and Management**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	10	0	12	12	12	12
Re-forestation programmes carried out	Number of seedlings distributed for planting	50	1000	1200	1200	1200	1200

#### 4 Budget Sub-Programme Standardized Operations and Projects

The table list operations and projects to be undertaken by the Sub-Programme

*Table 39: Budget Sub-Programme Standardized Operations and Projects-Natural Resources and Conservation*

Standardized Operations	Standardized Projects
Green economy activities	

**PART C: FINANCIAL INFORMATION**

**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	4,008,882		
140602 9.3 Incrs access of SMEs to fin. serv	0	350,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	346,054		
240701 8.2 Achieve higher economic pdvity	0	10,748,855		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,023,880		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	440,560		
370102 13.1 Strengthen resilience towards climate-related hazards	0	153,930		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	225,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	15,927,402		
410101 Deepen political and administrative decentralisation	0	3,891,256		
410201 Improve decentralised planning	0	579,580		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	33,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,864,148		
520301 17.3 Mobilize addnal financial resources for dev.	49,350,000	693,720		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,767,120		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	145,139		
570102 6.1 Achieve univ. and equit access to water	0	100,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,601,082		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	287,392		
640101 Improve human capital development and management	0	162,500		
<b>Grand Total ¢</b>	<b>49,350,000</b>	<b>49,350,000</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>284 02 00 001 26</b>				
Finance, ,	<b>49,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>				
1413001 Property Rate	843,750.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>				
1412003 Stool Land Revenue	650,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	150,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	80,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	420,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LAND, BUILDING AND HOUSES				
<b>Property income [GFS]</b>				
1415008 Investment Income	25,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
<b>Sales of goods and services</b>				
1422002 Herbalist License	1,007,100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	15,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisans	8,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	94,000.00	0.00	0.00	0.00
1422016 Lottery Business	40,000.00	0.00	0.00	0.00
1422017 Hotel Services	6,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	12,000.00	0.00	0.00	0.00
1422019 Timber Products	20,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	90,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	50,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	20,000.00	0.00	0.00	0.00
1422030 Entertainment Services	15,000.00	0.00	0.00	0.00
1422033 Stores	7,200.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	70,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	270,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	2,300.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	6,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	200,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,200.00	0.00	0.00	0.00
1422128 Telecommunication Companies	11,400.00	0.00	0.00	0.00
1422128 Telecommunication Companies	45,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<b>Revenue Item</b>		<b>Projected 2022</b>	<b>Approved and or Revised Budget 2021</b>	<b>Actual Collection 2021</b>	<b>Variance</b>
1422178	Car Washing Bay Licence	3,500.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Sales of goods and services</b>		1,265,000.00	0.00	0.00	0.00
1423001	Markets Tolls	571,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	200,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423009	Assemblies Advertisement / Bill Boards	170,000.00	0.00	0.00	0.00
1423011	Marriage Registration	35,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	70,000.00	0.00	0.00	0.00
1423020	Professional Fees	1,500.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423157	Donation	5,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	160,000.00	0.00	0.00	0.00
1423867	Road Block Fees	5,000.00	0.00	0.00	0.00
<b>Output 0006 FINES, PENALTIES AND FORFEITS</b>					
<b>Fines, penalties, and forfeits</b>		34,150.00	0.00	0.00	0.00
1430007	Lorry Park Fines	30,000.00	0.00	0.00	0.00
1430016	Spot fine	4,150.00	0.00	0.00	0.00
<b>Output 0007 GRANTS/CENTRAL GOVERNMENT TRANSFERS</b>					
<b>From foreign governments(Current)</b>		45,525,000.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,340,380.71	0.00	0.00	0.00
1331002	DACF - Assembly	11,596,897.77	0.00	0.00	0.00
1331003	DACF - MP	1,931,221.10	0.00	0.00	0.00
1331005	HIPC	252,323.66	0.00	0.00	0.00
1331008	Other Donors Support Transfers	201,675.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	80,719.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,181,272.94	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	26,869,470.82	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>		49,350,000.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	0	0	0	49,350,000	49,385,035	49,843,500
<b>Management and Administration</b>	0	0	0	7,717,357	7,740,925	7,794,531
GOG Sources	0	0	0	1,849,626	1,867,600	1,868,122
IGF Sources	0	0	0	2,441,886	2,447,479	2,466,304
DACF MP Sources	0	0	0	430,000	430,000	434,300
DACF ASSEMBLY Sources	0	0	0	2,586,127	2,586,127	2,611,989
DONOR POOLED Sources	0	0	0	150,000	150,000	151,500
DDF Sources	0	0	0	45,859	45,859	46,318
UDG Sources	0	0	0	213,860	213,860	215,998
<b>Social Services Delivery</b>	0	0	0	10,551,953	10,560,824	10,657,472
GOG Sources	0	0	0	826,861	834,955	835,129
IGF Sources	0	0	0	404,974	405,750	409,024
DACF MP Sources	0	0	0	701,221	701,221	708,233
DACF ASSEMBLY Sources	0	0	0	5,738,248	5,738,248	5,795,630
DACF PWD Sources	0	0	0	250,000	250,000	252,500
DONOR POOLED Sources	0	0	0	252,324	252,324	254,847
DDF Sources	0	0	0	248,325	248,325	250,808
UDG Sources	0	0	0	2,130,000	2,130,000	2,151,300
<b>Infrastructure Delivery and Management</b>	0	0	0	18,912,119	18,916,322	19,101,240
GOG Sources	0	0	0	400,682	404,569	404,689
IGF Sources	0	0	0	908,140	908,455	917,221
DACF MP Sources	0	0	0	800,000	800,000	808,000
DACF ASSEMBLY Sources	0	0	0	2,012,523	2,012,523	2,032,648
UDG Sources	0	0	0	14,790,774	14,790,774	14,938,682
<b>Economic Development</b>	0	0	0	11,789,641	11,788,034	11,907,537
GOG Sources	0	0	0	369,111	368,180	372,802
IGF Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	750,000	750,000	757,500
CIDA Sources	0	0	0	51,675	51,000	52,192
DDF Sources	0	0	0	932,948	932,948	942,277
UDG Sources	0	0	0	9,635,907	9,635,907	9,732,266
<b>Environmental Management</b>	0	0	0	378,930	378,930	382,719
IGF Sources	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	260,000	260,000	262,600
UDG Sources	0	0	0	98,930	98,930	99,919
<b>Grand Total</b>	0	0	0	49,350,000	49,385,035	49,843,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	0	0	0	49,350,000	49,385,035	49,843,500
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,717,357</b>	<b>7,740,925</b>	<b>7,794,531</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,405,727</b>	<b>4,418,236</b>	<b>4,449,785</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,900</b>	<b>1,263,409</b>	<b>1,263,409</b>
211 Wages and salaries [GFS]	0	0	0	1,228,136	1,240,418	1,240,418
21110 Established Position	0	0	0	735,574	742,930	742,930
21111 Wages and salaries in cash [GFS]	0	0	0	218,592	220,778	220,778
21112 Wages and salaries in cash [GFS]	0	0	0	273,970	276,710	276,710
212 Social contributions [GFS]	0	0	0	22,764	22,991	22,991
21210 Actual social contributions [GFS]	0	0	0	22,764	22,991	22,991
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,718,788</b>	<b>1,718,788</b>	<b>1,735,976</b>
221 Use of goods and services	0	0	0	1,718,788	1,718,788	1,735,976
22101 Materials - Office Supplies	0	0	0	557,848	557,848	563,427
22102 Utilities	0	0	0	80,600	80,600	81,406
22104 Rentals	0	0	0	123,000	123,000	124,230
22105 Travel - Transport	0	0	0	435,000	435,000	439,350
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	207,340	207,340	209,413
22109 Special Services	0	0	0	285,000	285,000	287,850
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>	<b>383,800</b>
282 Miscellaneous other expense	0	0	0	380,000	380,000	383,800
28210 General Expenses	0	0	0	380,000	380,000	383,800
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,031,039</b>	<b>1,031,039</b>	<b>1,041,349</b>
311 Fixed assets	0	0	0	1,031,039	1,031,039	1,041,349
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31122 Other machinery and equipment	0	0	0	385,180	385,180	389,032
31131 Infrastructure Assets	0	0	0	95,859	95,859	96,818
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,179,212</b>	<b>1,184,067</b>	<b>1,191,004</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,492</b>	<b>490,347</b>	<b>490,347</b>
211 Wages and salaries [GFS]	0	0	0	485,492	490,347	490,347
21110 Established Position	0	0	0	332,254	335,576	335,576
21112 Wages and salaries in cash [GFS]	0	0	0	153,238	154,770	154,770
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693,720</b>	<b>693,720</b>	<b>700,657</b>
221 Use of goods and services	0	0	0	693,720	693,720	700,657
22101 Materials - Office Supplies	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	207,100	207,100	209,171
22107 Training - Seminars - Conferences	0	0	0	45,120	45,120	45,571
22108 Consulting Services	0	0	0	144,000	144,000	145,440
22109 Special Services	0	0	0	200,000	200,000	202,000
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,702</b>	<b>332,384</b>	<b>334,009</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	168,202	169,884	169,884
211 Wages and salaries [GFS]	0	0	0	168,202	169,884	169,884
21110 Established Position	0	0	0	137,219	138,591	138,591
21112 Wages and salaries in cash [GFS]	0	0	0	30,983	31,293	31,293
<b>22 Use of goods and services</b>	0	0	0	152,500	152,500	154,025
221 Use of goods and services	0	0	0	152,500	152,500	154,025
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	112,000	112,000	113,120
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	993,288	997,090	1,003,220
<b>21 Compensation of employees [GFS]</b>	0	0	0	380,208	384,010	384,010
211 Wages and salaries [GFS]	0	0	0	380,208	384,010	384,010
21110 Established Position	0	0	0	300,354	303,358	303,358
21112 Wages and salaries in cash [GFS]	0	0	0	79,853	80,652	80,652
<b>22 Use of goods and services</b>	0	0	0	609,080	609,080	615,171
221 Use of goods and services	0	0	0	609,080	609,080	615,171
22101 Materials - Office Supplies	0	0	0	8,400	8,400	8,484
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	422,600	422,600	426,826
22107 Training - Seminars - Conferences	0	0	0	172,080	172,080	173,801
<b>31 Non Financial Assets</b>	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
<b>SP5: Legislative Oversight</b>	0	0	0	808,429	809,149	816,513
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,000	72,720	72,720
211 Wages and salaries [GFS]	0	0	0	72,000	72,720	72,720
21112 Wages and salaries in cash [GFS]	0	0	0	72,000	72,720	72,720
<b>22 Use of goods and services</b>	0	0	0	716,429	716,429	723,593
221 Use of goods and services	0	0	0	716,429	716,429	723,593
22101 Materials - Office Supplies	0	0	0	126,093	126,093	127,354
22105 Travel - Transport	0	0	0	215,000	215,000	217,150
22106 Repairs - Maintenance	0	0	0	57,186	57,186	57,758
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	213,150	213,150	215,282
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	10,551,953	10,560,824	10,657,472

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	3,864,148	3,864,148	3,902,790
<b>22 Use of goods and services</b>	0	0	0	482,221	482,221	487,043
221 Use of goods and services	0	0	0	482,221	482,221	487,043
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	71,651	71,651	72,368
22107 Training - Seminars - Conferences	0	0	0	110,570	110,570	111,675
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	560,600	560,600	566,206
282 Miscellaneous other expense	0	0	0	560,600	560,600	566,206
28210 General Expenses	0	0	0	560,600	560,600	566,206
<b>31 Non Financial Assets</b>	0	0	0	2,821,327	2,821,327	2,849,540
311 Fixed assets	0	0	0	2,821,327	2,821,327	2,849,540
31112 Nonresidential buildings	0	0	0	2,821,327	2,821,327	2,849,540
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,912,259	1,912,259	1,931,382
<b>22 Use of goods and services</b>	0	0	0	212,259	212,259	214,382
221 Use of goods and services	0	0	0	212,259	212,259	214,382
22101 Materials - Office Supplies	0	0	0	59,000	59,000	59,590
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	134,259	134,259	135,602
22109 Special Services	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	1,700,000	1,700,000	1,717,000
311 Fixed assets	0	0	0	1,700,000	1,700,000	1,717,000
31112 Nonresidential buildings	0	0	0	1,700,000	1,700,000	1,717,000
<b>SP2.3 Social Welfare and community services</b>	0	0	0	720,838	725,173	728,047
<b>21 Compensation of employees [GFS]</b>	0	0	0	433,446	437,781	437,781
211 Wages and salaries [GFS]	0	0	0	433,446	437,781	437,781
21110 Established Position	0	0	0	376,910	380,679	380,679
21112 Wages and salaries in cash [GFS]	0	0	0	56,536	57,102	57,102
<b>22 Use of goods and services</b>	0	0	0	218,892	218,892	221,081
221 Use of goods and services	0	0	0	218,892	218,892	221,081
22101 Materials - Office Supplies	0	0	0	120,500	120,500	121,705
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	60,892	60,892	61,501
<b>28 Other expense</b>	0	0	0	68,500	68,500	69,185
282 Miscellaneous other expense	0	0	0	68,500	68,500	69,185
28210 General Expenses	0	0	0	68,500	68,500	69,185
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	4,054,707	4,059,243	4,095,254

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	453,625	458,162	458,162
211 Wages and salaries [GFS]	0	0	0	446,886	451,355	451,355
21110 Established Position	0	0	0	326,976	330,246	330,246
21111 Wages and salaries in cash [GFS]	0	0	0	65,664	66,321	66,321
21112 Wages and salaries in cash [GFS]	0	0	0	54,246	54,789	54,789
212 Social contributions [GFS]	0	0	0	6,739	6,807	6,807
21210 Actual social contributions [GFS]	0	0	0	6,739	6,807	6,807
<b>22 Use of goods and services</b>	0	0	0	842,757	842,757	851,184
221 Use of goods and services	0	0	0	842,757	842,757	851,184
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22103 General Cleaning	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	162,600	162,600	164,226
22106 Repairs - Maintenance	0	0	0	422,157	422,157	426,378
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	2,648,325	2,648,325	2,674,808
311 Fixed assets	0	0	0	2,648,325	2,648,325	2,674,808
31113 Other structures	0	0	0	548,325	548,325	553,808
31121 Transport equipment	0	0	0	2,100,000	2,100,000	2,121,000
<b>Infrastructure Delivery and Management</b>	0	0	0	18,912,119	18,916,322	19,101,240
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	532,948	533,872	538,277
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,388	93,312	93,312
211 Wages and salaries [GFS]	0	0	0	92,388	93,312	93,312
21110 Established Position	0	0	0	75,816	76,574	76,574
21112 Wages and salaries in cash [GFS]	0	0	0	16,572	16,738	16,738
<b>22 Use of goods and services</b>	0	0	0	222,560	222,560	224,786
221 Use of goods and services	0	0	0	222,560	222,560	224,786
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	48,560	48,560	49,046
22108 Consulting Services	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	218,000	218,000	220,180
282 Miscellaneous other expense	0	0	0	218,000	218,000	220,180
28210 General Expenses	0	0	0	218,000	218,000	220,180
<b>SP3.2 Public Works, rural housing and water management</b>	0	0	0	2,419,285	2,422,239	2,443,478

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	295,405	298,359	298,359
211 Wages and salaries [GFS]	0	0	0	293,870	296,809	296,809
21110 Established Position	0	0	0	233,967	236,307	236,307
21111 Wages and salaries in cash [GFS]	0	0	0	11,808	11,926	11,926
21112 Wages and salaries in cash [GFS]	0	0	0	48,095	48,576	48,576
212 Social contributions [GFS]	0	0	0	1,535	1,550	1,550
21210 Actual social contributions [GFS]	0	0	0	1,535	1,550	1,550
<b>22 Use of goods and services</b>	0	0	0	909,437	909,437	918,531
221 Use of goods and services	0	0	0	909,437	909,437	918,531
22101 Materials - Office Supplies	0	0	0	809,500	809,500	817,595
22105 Travel - Transport	0	0	0	38,537	38,537	38,922
22106 Repairs - Maintenance	0	0	0	60,400	60,400	61,004
22109 Special Services	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	1,214,443	1,214,443	1,226,587
311 Fixed assets	0	0	0	1,214,443	1,214,443	1,226,587
31112 Nonresidential buildings	0	0	0	914,443	914,443	923,587
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3.3 Roads and Transport Services</b>	0	0	0	15,959,886	15,960,211	16,119,485
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,484	32,809	32,809
211 Wages and salaries [GFS]	0	0	0	32,484	32,809	32,809
21110 Established Position	0	0	0	28,247	28,530	28,530
21112 Wages and salaries in cash [GFS]	0	0	0	4,237	4,279	4,279
<b>22 Use of goods and services</b>	0	0	0	31,948	31,948	32,267
221 Use of goods and services	0	0	0	31,948	31,948	32,267
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	5,948	5,948	6,007
<b>31 Non Financial Assets</b>	0	0	0	15,895,454	15,895,454	16,054,409
311 Fixed assets	0	0	0	15,895,454	15,895,454	16,054,409
31113 Other structures	0	0	0	15,895,454	15,895,454	16,054,409
<b>Economic Development</b>	0	0	0	11,789,641	11,788,034	11,907,537
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	11,098,855	11,098,855	11,209,843
<b>22 Use of goods and services</b>	0	0	0	350,000	350,000	353,500
221 Use of goods and services	0	0	0	350,000	350,000	353,500
22101 Materials - Office Supplies	0	0	0	157,000	157,000	158,570
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	172,000	172,000	173,720
<b>31 Non Financial Assets</b>	0	0	0	10,748,855	10,748,855	10,856,343
311 Fixed assets	0	0	0	10,748,855	10,748,855	10,856,343
31113 Other structures	0	0	0	10,748,855	10,748,855	10,856,343
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	690,786	689,180	697,694



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	344,732	348,180	348,180
211 Wages and salaries [GFS]	0	0	0	344,732	348,180	348,180
21110 Established Position	0	0	0	299,767	302,765	302,765
21112 Wages and salaries in cash [GFS]	0	0	0	44,965	45,415	45,415
<b>22 Use of goods and services</b>	0	0	0	339,054	334,000	342,445
221 Use of goods and services	0	0	0	339,054	334,000	342,445
22101 Materials - Office Supplies	0	0	0	88,354	83,300	89,238
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	82,200	82,200	83,022
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31131 Infrastructure Assets	0	0	0	4,000	4,000	4,040
<b>Environmental Management</b>	0	0	0	378,930	378,930	382,719
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	225,000	225,000	227,250
<b>22 Use of goods and services</b>	0	0	0	210,000	210,000	212,100
221 Use of goods and services	0	0	0	210,000	210,000	212,100
22101 Materials - Office Supplies	0	0	0	168,000	168,000	169,680
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
<b>31 Non Financial Assets</b>	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	153,930	153,930	155,469
<b>22 Use of goods and services</b>	0	0	0	153,930	153,930	155,469
221 Use of goods and services	0	0	0	153,930	153,930	155,469
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
22108 Consulting Services	0	0	0	81,930	81,930	82,749
<b>Grand Total</b>	0	0	0	49,350,000	49,385,035	49,843,500

**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Suame Municipal Assembly- Suame	3,340,381	5,609,988	7,774,030	16,724,399	668,502	2,397,898	758,600	3,825,000	0	0	0	1,000,789	27,549,813	28,550,601	49,350,000
Management and Administration	1,797,446	2,113,127	955,180	4,865,753	559,356	1,832,530	50,000	2,441,886	0	0	0	379,860	29,859	409,719	7,717,357
Central Administration	1,372,142	1,686,127	955,180	4,013,449	467,356	1,389,810	50,000	1,907,166	0	0	0	359,860	29,859	389,719	6,310,334
Administration (Assembly Office)	1,372,142	1,686,127	955,180	4,013,449	467,356	1,389,810	50,000	1,907,166	0	0	0	359,860	29,859	389,719	6,310,334
Finance	211,219	330,000	0	541,219	81,600	363,720	0	445,320	0	0	0	0	0	0	986,539
	211,219	330,000	0	541,219	81,600	363,720	0	445,320	0	0	0	0	0	0	986,539
Human Resource	157,802	73,500	0	231,302	10,400	69,000	0	79,400	0	0	0	20,000	0	20,000	330,702
Human Resource	157,802	73,500	0	231,302	10,400	69,000	0	79,400	0	0	0	20,000	0	20,000	330,702
Statistics	56,283	23,500	0	79,783	0	10,000	0	10,000	0	0	0	0	0	0	89,783
Statistics	56,283	23,500	0	79,783	0	10,000	0	10,000	0	0	0	0	0	0	89,783
Social Services Delivery	809,469	1,735,534	4,721,327	7,266,330	77,603	327,371	0	404,974	0	0	0	182,324	2,448,325	2,630,649	10,551,953
Education, Youth and Sports	0	837,846	2,821,327	3,659,173	0	52,651	0	52,651	0	0	0	152,324	0	152,324	3,864,148
Office of Departmental Head	0	110,000	0	110,000	0	47,451	0	47,451	0	0	0	0	0	0	157,451
Education	0	727,846	2,821,327	3,549,173	0	5,200	0	5,200	0	0	0	152,324	0	152,324	3,706,697
Health	376,022	870,296	1,900,000	3,146,318	77,603	264,720	0	342,323	0	0	0	30,000	2,448,325	2,478,325	5,966,967
Office of District Medical Officer of Health	0	179,139	1,600,000	1,779,139	0	33,120	0	33,120	0	0	0	0	100,000	100,000	1,912,259
Environmental Health Unit	376,022	691,157	300,000	1,367,179	77,603	231,600	0	309,203	0	0	0	30,000	2,348,325	2,378,325	4,054,707
Social Welfare & Community Development	433,446	27,392	0	460,838	0	10,000	0	10,000	0	0	0	0	0	0	720,838
Office of Departmental Head	433,446	27,392	0	460,838	0	10,000	0	10,000	0	0	0	0	0	0	720,838
Infrastructure Delivery and Management	388,734	941,948	1,882,523	3,213,205	31,543	171,997	704,600	908,140	0	0	0	268,000	14,522,774	14,790,774	18,912,119
Physical Planning	87,188	110,000	0	197,188	5,200	62,560	0	67,760	0	0	0	268,000	0	268,000	532,948
Office of Departmental Head	87,188	110,000	0	197,188	5,200	62,560	0	67,760	0	0	0	268,000	0	268,000	532,948
Works	269,062	810,000	1,214,443	2,293,505	26,343	99,437	0	125,780	0	0	0	0	0	0	2,419,285
Office of Departmental Head	269,062	810,000	1,114,443	2,193,505	26,343	99,437	0	125,780	0	0	0	0	0	0	2,319,285
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Urban Roads	32,484	21,948	668,080	722,512	0	10,000	704,600	714,600	0	0	0	0	14,522,774	14,522,774	15,959,886
	32,484	21,948	668,080	722,512	0	10,000	704,600	714,600	0	0	0	0	14,522,774	14,522,774	15,959,886

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Economic Development	344,732	574,379	200,000	1,119,111	0	46,000	4,000	50,000	0	0	0		71,675	10,548,855	10,620,530	11,789,641
Agriculture	344,732	264,379	0	609,111	0	26,000	4,000	30,000	0	0	0		51,675	0	51,675	690,786
	344,732	264,379	0	609,111	0	26,000	4,000	30,000	0	0	0		51,675	0	51,675	690,786
Trade, Industry and Tourism	0	310,000	200,000	510,000	0	20,000	0	20,000	0	0	0		20,000	10,548,855	10,568,855	11,098,855
Office of Departmental Head	0	310,000	0	310,000	0	20,000	0	20,000	0	0	0		20,000	0	20,000	350,000
Trade	0	0	200,000	200,000	0	0	0	0	0	0	0		0	10,548,855	10,548,855	10,748,855
Environmental Management	0	245,000	15,000	260,000	0	20,000	0	20,000	0	0	0		98,930	0	98,930	378,930
Natural Resource Conservation	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0		98,930	0	98,930	153,930
	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0		98,930	0	98,930	153,930
Disaster Prevention	0	195,000	15,000	210,000	0	15,000	0	15,000	0	0	0		0	0	0	225,000
	0	195,000	15,000	210,000	0	15,000	0	15,000	0	0	0		0	0	0	225,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				1,397,322
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Compensation of employees [GFS]</b>							<b>1,372,142</b>
Objective	000000	Compensation of Employees					1,372,142
Program	92001	Management and Administration					1,372,142
Sub-Program	92001001	SP1: General Administration					912,144
Operation	000000		0.0	0.0	0.0	912,144	
Wages and salaries [GFS]							912,144
	2111001	Established Post					735,574
	2111213	Watchman Allowance					5,510
	2111227	Clothing Allowance					5,242
	2111233	Entertainment Allowance					5,242
	2111234	Fuel Allowance					19,606
	2111236	Housing Subsidy/Allowance					13,566
	2111245	Domestic Servants Allowance					11,021
	2111247	Utility Allowance					6,048
	2111255	Market Premium					110,336
Sub-Program	92001002	SP2: Finance and Audit					170,873
Operation	000000		0.0	0.0	0.0	170,873	
Wages and salaries [GFS]							170,873
	2111001	Established Post					148,585
	2111255	Market Premium					22,288
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					289,125
Operation	000000		0.0	0.0	0.0	289,125	
Wages and salaries [GFS]							289,125
	2111001	Established Post					251,413
	2111255	Market Premium					37,712
<b>Non Financial Assets</b>							<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation					25,180
Program	92001	Management and Administration					25,180
Sub-Program	92001001	SP1: General Administration					25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,180	
Fixed assets							25,180
	3112208	Computers and Accessories					25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			1,907,166
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				

<b>Compensation of employees [GFS]</b>						<b>467,356</b>
Objective	000000	Compensation of Employees				467,356
Program	92001	Management and Administration				467,356
Sub-Program	92001001	SP1: General Administration				338,756
Operation	000000		0.0	0.0	0.0	338,756

Wages and salaries [GFS]						315,992
2111102	Monthly paid and casual labour					218,592
2111234	Fuel Allowance					37,800
2111238	Overtime Allowance					9,600
2111243	Transfer Grants					50,000

Social contributions [GFS]						22,764
2121001	13 Percent SSF Contribution					22,764

Sub-Program	92001002	SP2: Finance and Audit				21,800
Operation	000000		0.0	0.0	0.0	21,800

Wages and salaries [GFS]						21,800
2111234	Fuel Allowance					21,800

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				34,800
Operation	000000		0.0	0.0	0.0	34,800

Wages and salaries [GFS]						34,800
2111234	Fuel Allowance					34,800

Sub-Program	92001005	SP5: Legislative Oversight				72,000
Operation	000000		0.0	0.0	0.0	72,000

Wages and salaries [GFS]						72,000
2111248	Special Allowance/Honorarium					72,000

**Use of goods and services 1,244,810**

Objective	410101	Deepen political and administrative decentralisation				1,204,090
Program	92001	Management and Administration				1,204,090
Sub-Program	92001001	SP1: General Administration				745,940
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	423,400

Use of goods and services						423,400
2210113	Feeding Cost					45,000
2210201	Electricity charges					42,000
2210202	Water					3,600
2210203	Telecommunications					30,000
2210204	Postal Charges					5,000
2210402	Residential Accommodations					25,000
2210404	Hotel Accommodations					10,000
2210407	Rental of Other Transport					2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

		2210412	Rental of Towing Vehicle						1,000
		2210503	Fuel and Lubricants - Official Vehicles						168,800
		2210510	Other Night allowances						25,000
		2210511	Local travel cost						36,000
		2210711	Public Education and Sensitization						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0		115,000
		Use of goods and services							115,000
		2210101	Printed Material and Stationery						55,000
		2210102	Office Facilities, Supplies and Accessories						5,000
		2210103	Refreshment Items						45,000
		2210120	Purchase of Petty Tools/Implements						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0		5,000
		Use of goods and services							5,000
		2210902	Official Celebrations						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		42,600
		Use of goods and services							42,600
		2210708	Refreshments						30,000
		2210709	Seminars/Conferences/Workshops - Domestic						12,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		110,200
		Use of goods and services							110,200
		2210502	Maintenance and Repairs - Official Vehicles						100,200
		2210623	Maintenance of Office Equipment						10,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		9,120
		Use of goods and services							9,120
		2210709	Seminars/Conferences/Workshops - Domestic						3,120
		2210711	Public Education and Sensitization						6,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		35,000
		Use of goods and services							35,000
		2210404	Hotel Accommodations						10,000
		2210511	Local travel cost						15,000
		2210708	Refreshments						10,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		5,620
		Use of goods and services							5,620
		2210709	Seminars/Conferences/Workshops - Domestic						5,620
Sub-Program	92001005	SP5: Legislative Oversight							458,150
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		428,150
		Use of goods and services							428,150
		2210510	Other Night allowances						5,000
		2210511	Local travel cost						210,000
		2210905	Assembly Members Sitings All						93,150
		2210906	Unit Committee/T. C. M. Allow						120,000
Operation	910811	910811 - Legal Services			1.0	1.0	1.0		30,000
		Use of goods and services							30,000
		2210801	Local Consultants Fees (Companies)						30,000
Objective	410201	Improve decentralised planning							40,720
Program	92001	Management and Administration							40,720
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							40,720

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	40,720
Use of goods and services						40,720
	2210510	Other Night allowances				10,000
	2210511	Local travel cost				15,240
	2210709	Seminars/Conferences/Workshops - Domestic				15,480
<b>Social benefits [GFS]</b>						<b>25,000</b>
Objective	410101	Deepen political and administrative decentralisation				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Employer social benefits						25,000
	2731101	Workman compensation				25,000
<b>Other expense</b>						<b>120,000</b>
Objective	410101	Deepen political and administrative decentralisation				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
	2821009	Donations				80,000
	2821010	Contributions				20,000
Sub-Program	92001005	SP5: Legislative Oversight				20,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	2821007	Court Expenses				20,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3112208	Computers and Accessories				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i><b>Total By Fund Source</b></i>				<b>430,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>150,000</b>
Program	92001	Management and Administration					<b>150,000</b>
Sub-Program	92001001	SP1: General Administration					<b>150,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>150,000</b>
Use of goods and services							<b>150,000</b>
2210902 Official Celebrations							<b>150,000</b>
<b>Other expense</b>							<b>280,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>280,000</b>
Program	92001	Management and Administration					<b>280,000</b>
Sub-Program	92001001	SP1: General Administration					<b>280,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		<b>280,000</b>
Miscellaneous other expense							<b>280,000</b>
2821009 Donations							<b>280,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			2,186,127
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				

<b>Use of goods and services</b>						<b>1,256,127</b>
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Objective	410101	Deepen political and administrative decentralisation				1,081,127
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Program	92001	Management and Administration				1,081,127
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Sub-Program	92001001	SP1: General Administration				822,848
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
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Use of goods and services						65,000
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2210401	Office Accommodations					15,000
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2210402	Residential Accommodations					50,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
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Use of goods and services						100,000
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2210101	Printed Material and Stationery					100,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	130,000
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Use of goods and services						130,000
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2210902	Official Celebrations					130,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	327,848
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Use of goods and services						327,848
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2210108	Construction Material					247,848
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2210502	Maintenance and Repairs - Official Vehicles					60,000
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2210623	Maintenance of Office Equipment					20,000
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Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210104	Medical Supplies					20,000
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2210711	Public Education and Sensitization					30,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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2210711	Public Education and Sensitization					30,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	80,000
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Use of goods and services						80,000
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2210404	Hotel Accommodations					10,000
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2210511	Local travel cost					30,000
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2210708	Refreshments					40,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
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2210113	Feeding Cost					30,000
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2210709	Seminars/Conferences/Workshops - Domestic					10,000
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Sub-Program	92001005	SP5: Legislative Oversight				258,279
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	208,279
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Use of goods and services						208,279
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

	2210101	Printed Material and Stationery					52,000
	2210120	Purchase of Petty Tools/Implements					74,093
	2210617	Street Lights/Traffic Lights					57,186
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					15,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	2210801	Local Consultants Fees (Companies)					50,000
Objective	410201	Improve decentralised planning					175,000
Program	92001	Management and Administration					175,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					175,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
	2210511	Local travel cost					70,000
	2210708	Refreshments					30,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		75,000
		Use of goods and services					75,000
	2210709	Seminars/Conferences/Workshops - Domestic					75,000
<b>Non Financial Assets</b>							<b>930,000</b>
Objective	410101	Deepen political and administrative decentralisation					930,000
Program	92001	Management and Administration					930,000
Sub-Program	92001001	SP1: General Administration					930,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		230,000
		Fixed assets					230,000
	3112204	Networking and ICT Equipments					100,000
	3112211	Office Equipment					60,000
	3113108	Furniture and Fittings					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000
		Fixed assets					700,000
	3111204	Office Buildings					550,000
	3112206	Plant and Machinery					150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>				150,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>146,000</b>
Objective	410201	Improve decentralised planning					146,000
Program	92001	Management and Administration					146,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					146,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		146,000
Use of goods and services							146,000
2210101 Printed Material and Stationery							1,800
2210203 Telecommunications							6,000
2210502 Maintenance and Repairs - Official Vehicles							6,400
2210503 Fuel and Lubricants - Official Vehicles							33,852
2210511 Local travel cost							63,248
2210709 Seminars/Conferences/Workshops - Domestic							14,700
2210711 Public Education and Sensitization							20,000
<b>Non Financial Assets</b>							<b>4,000</b>
Objective	410201	Improve decentralised planning					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					4,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		4,000
Fixed assets							4,000
3112208 Computers and Accessories							4,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				25,859
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Non Financial Assets</b>							<b>25,859</b>
Objective	410101	Deepen political and administrative decentralisation					25,859
Program	92001	Management and Administration					25,859
Sub-Program	92001001	SP1: General Administration					25,859
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,859
Fixed assets							25,859
3113160 WIP - Furniture and Fittings							25,859

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>				<b>213,860</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>213,860</b>
Objective	410201	Improve decentralised planning					<b>213,860</b>
Program	92001	Management and Administration					<b>213,860</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>213,860</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>163,860</b>
Use of goods and services							<b>163,860</b>
2210511 Local travel cost							<b>163,860</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210511 Local travel cost							<b>40,000</b>
<b>Total Cost Centre</b>							<b>6,310,334</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	<b>211,219</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		
<b>Compensation of employees [GFS]</b>				<b>211,219</b>
Objective	000000	Compensation of Employees		<b>211,219</b>
Program	92001	Management and Administration		<b>211,219</b>
Sub-Program	92001002	SP2: Finance and Audit		<b>211,219</b>
Operation	000000		0.0 0.0 0.0	<b>211,219</b>
Wages and salaries [GFS]				<b>211,219</b>
	2111001	Established Post		<b>183,669</b>
	2111255	Market Premium		<b>27,550</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			445,320
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Compensation of employees [GFS]</b>						<b>81,600</b>
Objective	000000	Compensation of Employees				81,600
Program	92001	Management and Administration				81,600
Sub-Program	92001002	SP2: Finance and Audit				81,600
Operation	000000		0.0	0.0	0.0	81,600
Wages and salaries [GFS]						81,600
2111234 Fuel Allowance						81,600
<b>Use of goods and services</b>						<b>363,720</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.				363,720
Program	92001	Management and Administration				363,720
Sub-Program	92001002	SP2: Finance and Audit				363,720
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,300
Use of goods and services						25,300
2210502 Maintenance and Repairs - Official Vehicles						25,300
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2211101 Bank Charges						2,500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,120
Use of goods and services						25,120
2210709 Seminars/Conferences/Workshops - Domestic						25,120
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	310,800
Use of goods and services						310,800
2210101 Printed Material and Stationery						10,000
2210121 Clothing and Uniform						5,000
2210122 Value Books						80,000
2210503 Fuel and Lubricants - Official Vehicles						46,800
2210511 Local travel cost						25,000
2210801 Local Consultants Fees (Companies)						44,000
2210806 Local Consultants Commission (Individuals)						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i><b>Total By Fund Source</b></i>	<b>330,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>330,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>330,000</b>
Program	92001	Management and Administration					<b>330,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>330,000</b>
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210510 Other Night allowances							<b>6,000</b>
2210511 Local travel cost							<b>4,000</b>
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	<b>300,000</b>
Use of goods and services							<b>300,000</b>
2210511 Local travel cost							<b>100,000</b>
2210908 Property Valuation Expenses							<b>200,000</b>
<b>Total Cost Centre</b>							<b>986,539</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				47,451
Function Code	70980	Education n.e.c					
Organisation	2840301001	Suame Municipal Assembly- Suame Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>47,451</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					47,451
Program	92002	Social Services Delivery					47,451
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					47,451
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		47,451
Use of goods and services							47,451
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210510 Other Night allowances							11,651
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,800
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				110,000
Function Code	70980	Education n.e.c					
Organisation	2840301001	Suame Municipal Assembly- Suame Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					110,000
Program	92002	Social Services Delivery					110,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210510 Other Night allowances							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210902 Official Celebrations							100,000
<b>Total Cost Centre</b>							<b>157,451</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,200
Function Code	70980	Education n.e.c					
Organisation	2840302000	Suame Municipal Assembly- Suame Education, Youth and Sports Education					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>5,200</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,200
Program	92002	Social Services Delivery					5,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,200
Use of goods and services							5,200
2210709 Seminars/Conferences/Workshops - Domestic							5,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>					701,221
Function Code	70980	Education n.e.c						
Organisation	2840302000	Suame Municipal Assembly- Suame Education, Youth and Sports Education						
Location Code	0635001	Suame Municipal Assembly- Suame						

<b>Use of goods and services</b>								<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						200,000
Program	92002	Social Services Delivery						200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			200,000
Use of goods and services								200,000
2210117 Teaching and Learning Materials								200,000

<b>Other expense</b>								<b>229,567</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						229,567
Program	92002	Social Services Delivery						229,567
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						229,567
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			229,567
Miscellaneous other expense								229,567
2821019 Scholarship and Bursaries								229,567

<b>Non Financial Assets</b>								<b>271,654</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						271,654
Program	92002	Social Services Delivery						271,654
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						271,654
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			271,654
Fixed assets								271,654
3111256 WIP - School Buildings								271,654

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				2,847,952
Function Code	70980	Education n.e.c					
Organisation	2840302000	Suame Municipal Assembly- Suame Education, Youth and Sports Education					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>119,570</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					119,570
Program	92002	Social Services Delivery					119,570
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					119,570
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	69,570	
Use of goods and services							69,570
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							49,570
<b>Other expense</b>							<b>178,709</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					178,709
Program	92002	Social Services Delivery					178,709
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					178,709
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821009 Donations							30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	148,709	
Miscellaneous other expense							148,709
2821019 Scholarship and Bursaries							148,709
<b>Non Financial Assets</b>							<b>2,549,673</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,549,673
Program	92002	Social Services Delivery					2,549,673
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,549,673
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,549,673	
Fixed assets							2,549,673
3111256 WIP - School Buildings							2,549,673

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402	DONOR POOLED					<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>152,324</b>	
Organisation	2840302000	Suame Municipal Assembly- Suame Education, Youth and Sports Education						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Other expense</b>							<b>152,324</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>152,324</b>	
Program	92002	Social Services Delivery					<b>152,324</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>152,324</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>152,324</b>
Miscellaneous other expense							<b>152,324</b>	
2821019 Scholarship and Bursaries							<b>152,324</b>	
<b>Total Cost Centre</b>							<b>3,706,697</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				33,120
Function Code	70721	General Medical services (IS)					
Organisation	2840401001	Suame Municipal Assembly- Suame Health Office of District Medical Officer of Health Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

<b>Use of goods and services</b>							<b>33,120</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,120
Program	92002	Social Services Delivery					3,120
Sub-Program	92002002	SP2.2 Public Health Services and management					3,120
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		3,120

Use of goods and services							3,120
2210709 Seminars/Conferences/Workshops - Domestic							3,120
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,000

Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210710 Staff Development							5,000
2210711 Public Education and Sensitization							4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				1,779,139
Function Code	70721	General Medical services (IS)					
Organisation	2840401001	Suame Municipal Assembly- Suame Health Office of District Medical Officer of Health Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>179,139</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					64,000
Program	92002	Social Services Delivery					64,000
Sub-Program	92002002	SP2.2 Public Health Services and management					64,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210104 Medical Supplies							30,000
2210710 Staff Development							20,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	14,000	
Use of goods and services							14,000
2210102 Office Facilities, Supplies and Accessories							14,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					115,139
Program	92002	Social Services Delivery					115,139
Sub-Program	92002002	SP2.2 Public Health Services and management					115,139
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	99,139	
Use of goods and services							99,139
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,570
2210711 Public Education and Sensitization							77,570
2210904 Substructure Allowances							6,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	16,000	
Use of goods and services							16,000
2210101 Printed Material and Stationery							2,000
2210104 Medical Supplies							2,000
2210105 Drugs							1,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							4,000
<b>Non Financial Assets</b>							<b>1,600,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,600,000
Program	92002	Social Services Delivery					1,600,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,600,000	
Fixed assets							1,600,000
3111201 Hospitals							1,500,000
3111202 Clinics							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED			<i><b>Total By Fund Source</b></i>	<b>100,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	2840401001	Suame Municipal Assembly- Suame Health Office of District Medical Officer of Health Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>100,000</b>
Program	92002	Social Services Delivery				<b>100,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>100,000</b>
Fixed assets						<b>100,000</b>
3111202 Clinics						<b>100,000</b>
<i><b>Total Cost Centre</b></i>						<b>1,912,259</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	<b>376,022</b>
Function Code	70740	Public health services		
Organisation	2840402001	Suame Municipal Assembly- Suame Health Environmental Health Unit Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		
<b>Compensation of employees [GFS]</b>				<b>376,022</b>
Objective	000000	Compensation of Employees		<b>376,022</b>
Program	92002	Social Services Delivery		<b>376,022</b>
Sub-Program	92002005	SP2.5 Environmental Health and Sanitation Services		<b>376,022</b>
Operation	000000		0.0 0.0 0.0	<b>376,022</b>
Wages and salaries [GFS]				<b>376,022</b>
	2111001	Established Post		<b>326,976</b>
	2111255	Market Premium		<b>49,046</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					309,203
Function Code	70740	Public health services						
Organisation	2840402001	Suame Municipal Assembly- Suame Health Environmental Health Unit Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						

<b>Compensation of employees [GFS]</b>								<b>77,603</b>
Objective	000000	Compensation of Employees						77,603
Program	92002	Social Services Delivery						77,603
Sub-Program	92002005	SP2.5 Environmental Health and Sanitation Services						77,603
Operation	000000		0.0	0.0	0.0			77,603

Wages and salaries [GFS]								70,864
2111102	Monthly paid and casual labour							65,664
2111234	Fuel Allowance							5,200
Social contributions [GFS]								6,739
2121001	13 Percent SSF Contribution							6,739

<b>Use of goods and services</b>								<b>221,600</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						221,600
Program	92002	Social Services Delivery						221,600
Sub-Program	92002005	SP2.5 Environmental Health and Sanitation Services						221,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			163,000

Use of goods and services								163,000
2210101	Printed Material and Stationery							4,000
2210301	Cleaning Materials							35,000
2210510	Other Night allowances							2,000
2210511	Local travel cost							2,000
2210801	Local Consultants Fees (Companies)							120,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
2210502	Maintenance and Repairs - Official Vehicles							5,000
2210623	Maintenance of Office Equipment							1,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			47,600
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Use of goods and services								47,600
2210503	Fuel and Lubricants - Official Vehicles							41,600
2210511	Local travel cost							6,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
2210511	Local travel cost							5,000

<b>Social benefits [GFS]</b>								<b>10,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002005	SP2.5 Environmental Health and Sanitation Services						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>10,000</b>
		Employer social benefits				<b>10,000</b>
		2731101 Workman compensation				<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			991,157
Function Code	70740	Public health services				
Organisation	2840402001	Suame Municipal Assembly- Suame Health Environmental Health Unit Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				

<b>Use of goods and services</b>						<b>591,157</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				591,157
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Program	92002	Social Services Delivery				591,157
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Sub-Program	92002005	SP2.5 Environmental Health and Sanitation Services				591,157
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000
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Use of goods and services						17,000
2210102 Office Facilities, Supplies and Accessories						6,000
2210116 Chemicals and Consumables						6,000
2210301 Cleaning Materials						5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	391,157
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Use of goods and services						391,157
2210606 Maintenance of General Equipment						10,000
2210610 Maintenance of Drains						381,157

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	132,000
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Use of goods and services						132,000
2210120 Purchase of Petty Tools/Implements						12,000
2210511 Local travel cost						60,000
2210711 Public Education and Sensitization						40,000
2210904 Substructure Allowances						20,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
2210120 Purchase of Petty Tools/Implements						5,000
2210301 Cleaning Materials						5,000
2210511 Local travel cost						5,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	36,000
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Use of goods and services						36,000
2210511 Local travel cost						6,000
2210610 Maintenance of Drains						30,000

<b>Other expense</b>						<b>100,000</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				100,000
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Program	92002	Social Services Delivery				100,000
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Sub-Program	92002005	SP2.5 Environmental Health and Sanitation Services				100,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000
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Miscellaneous other expense						100,000
2821017 Refuse Lifting Expenses						100,000

<b>Non Financial Assets</b>						<b>300,000</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				300,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG					<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>2,130,000</b>	
Organisation	2840402001	Suame Municipal Assembly- Suame Health Environmental Health Unit Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>30,000</b>	
Program	92002	Social Services Delivery					<b>30,000</b>	
Sub-Program	92002005	SP2.5 Environmental Health and Sanitation Services					<b>30,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210511 Local travel cost							<b>30,000</b>	
<b>Non Financial Assets</b>							<b>2,100,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>2,100,000</b>	
Program	92002	Social Services Delivery					<b>2,100,000</b>	
Sub-Program	92002005	SP2.5 Environmental Health and Sanitation Services					<b>2,100,000</b>	
Project	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>1,400,000</b>
Fixed assets							<b>1,400,000</b>	
3112101 Motor Vehicle							<b>1,400,000</b>	
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>700,000</b>
Fixed assets							<b>700,000</b>	
3112101 Motor Vehicle							<b>700,000</b>	
<b>Total Cost Centre</b>							<b>4,054,707</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			369,111
Function Code	70421	Agriculture cs				
Organisation	2840600001	Suame Municipal Assembly- Suame Agriculture Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				

<b>Compensation of employees [GFS]</b>						<b>344,732</b>
Objective	000000	Compensation of Employees				344,732
Program	92004	Economic Development				344,732
Sub-Program	92004002	SP4.2 Agricultural Services and Management				344,732
Operation	000000		0.0	0.0	0.0	344,732

Wages and salaries [GFS]						344,732
2111001 Established Post						299,767
2111255 Market Premium						44,965

<b>Use of goods and services</b>						<b>24,379</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				24,379
Program	92004	Economic Development				24,379
Sub-Program	92004002	SP4.2 Agricultural Services and Management				24,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000

Use of goods and services						17,000
2210101 Printed Material and Stationery						2,000
2210203 Telecommunications						1,000
2210502 Maintenance and Repairs - Official Vehicles						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210510 Other Night allowances						2,000
2210511 Local travel cost						2,000
2210710 Staff Development						4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,379

Use of goods and services						4,379
2210116 Chemicals and Consumables						4,379

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					30,000
Function Code	70421	Agriculture cs						
Organisation	2840600001	Suame Municipal Assembly- Suame Agriculture Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						

<b>Use of goods and services</b>								<b>26,000</b>		
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn						26,000		
Program	92004	Economic Development						26,000		
Sub-Program	92004002	SP4.2 Agricultural Services and Management						26,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	26,000

Use of goods and services								26,000
	2210101	Printed Material and Stationery						2,000
	2210102	Office Facilities, Supplies and Accessories						9,000
	2210301	Cleaning Materials						1,000
	2210502	Maintenance and Repairs - Official Vehicles						4,000
	2210503	Fuel and Lubricants - Official Vehicles						5,000
	2210510	Other Night allowances						3,000
	2210511	Local travel cost						2,000

<b>Non Financial Assets</b>								<b>4,000</b>		
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn						4,000		
Program	92004	Economic Development						4,000		
Sub-Program	92004002	SP4.2 Agricultural Services and Management						4,000		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0	4,000

Fixed assets								4,000
	3113108	Furniture and Fittings						4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				240,000
Function Code	70421	Agriculture cs					
Organisation	2840600001	Suame Municipal Assembly- Suame_Agriculture_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>240,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn					240,000
Program	92004	Economic Development					240,000
Sub-Program	92004002	SP4.2 Agricultural Services and Management					240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210101 Printed Material and Stationery							2,000
2210203 Telecommunications							2,000
2210301 Cleaning Materials							2,000
2210502 Maintenance and Repairs - Official Vehicles							7,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210710 Staff Development							20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210902 Official Celebrations							100,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210116 Chemicals and Consumables							30,000
2210511 Local travel cost							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210116 Chemicals and Consumables							35,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			51,675
Function Code	70421	Agriculture cs				
Organisation	2840600001	Suame Municipal Assembly- Suame Agriculture Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>48,675</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn				48,675
Program	92004	Economic Development				48,675
Sub-Program	92004002	SP4.2 Agricultural Services and Management				48,675
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,500
Use of goods and services						11,500
2210101 Printed Material and Stationery						1,500
2210102 Office Facilities, Supplies and Accessories						1,500
2210301 Cleaning Materials						500
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210510 Other Night allowances						1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	500
Use of goods and services						500
2210711 Public Education and Sensitization						500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	31,500
Use of goods and services						31,500
2210511 Local travel cost						31,000
2210709 Seminars/Conferences/Workshops - Domestic						500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	500
Use of goods and services						500
2210116 Chemicals and Consumables						300
2210511 Local travel cost						200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	675
Use of goods and services						675
2210116 Chemicals and Consumables						675
<b>Other expense</b>						<b>3,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn				3,000
Program	92004	Economic Development				3,000
Sub-Program	92004002	SP4.2 Agricultural Services and Management				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821001 Insurance and compensation						3,000
<b>Total Cost Centre</b>						<b>690,786</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>87,188</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>87,188</b>
Objective	000000	Compensation of Employees		87,188
Program	92003	Infrastructure Delivery and Management		87,188
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development		87,188
Operation	000000		0.0 0.0 0.0	87,188

Wages and salaries [GFS]				87,188
2111001	Established Post			75,816
2111255	Market Premium			11,372

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>67,760</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>5,200</b>
Objective	000000	Compensation of Employees		5,200
Program	92003	Infrastructure Delivery and Management		5,200
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development		5,200
Operation	000000		0.0 0.0 0.0	5,200

Wages and salaries [GFS]				5,200
2111234	Fuel Allowance			5,200

				Amount (GH¢)
<b>Use of goods and services</b>				<b>62,560</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		62,560
Program	92003	Infrastructure Delivery and Management		62,560
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development		62,560
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210510	Other Night allowances			8,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	42,560

Use of goods and services				42,560
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			39,560

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)					<b>110,000</b>	
Organisation	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>10,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>10,000</b>	
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development					<b>10,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>7,000</b>	
<b>Other expense</b>							<b>100,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>100,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>100,000</b>	
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development					<b>100,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense							<b>100,000</b>	
2821018 Civic Numbering/Street Naming							<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i><b>Total By Fund Source</b></i>	<b>268,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>150,000</b>
Program	92003	Infrastructure Delivery and Management					<b>150,000</b>
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development					<b>150,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>150,000</b>
Use of goods and services							<b>150,000</b>
2210801 Local Consultants Fees (Companies)							<b>150,000</b>
<b>Other expense</b>							<b>118,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>118,000</b>
Program	92003	Infrastructure Delivery and Management					<b>118,000</b>
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development					<b>118,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>118,000</b>
Miscellaneous other expense							<b>118,000</b>
2821018 Civic Numbering/Street Naming							<b>118,000</b>
<b>Total Cost Centre</b>							<b>532,948</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			450,838
Function Code	70620	Community Development				
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Compensation of employees [GFS]</b>						<b>433,446</b>
Objective	000000	Compensation of Employees				433,446
Program	92002	Social Services Delivery				433,446
Sub-Program	92002003	SP2.3 Social Welfare and community services				433,446
Operation	000000		0.0	0.0	0.0	433,446
Wages and salaries [GFS]						433,446
2111001 Established Post						376,910
2111255 Market Premium						56,536
<b>Use of goods and services</b>						<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				17,392
Program	92002	Social Services Delivery				17,392
Sub-Program	92002003	SP2.3 Social Welfare and community services				17,392
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,892
Use of goods and services						5,892
2210511 Local travel cost						5,000
2210708 Refreshments						892
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,500
Use of goods and services						6,500
2210511 Local travel cost						4,500
2210711 Public Education and Sensitization						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						4,000
2210708 Refreshments						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Social Welfare and community services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210203 Telecommunications							1,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							1,000
2210708 Refreshments							1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002003	SP2.3 Social Welfare and community services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210510 Other Night allowances						2,000
2210511 Local travel cost						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				250,000
Function Code	70620	Community Development					
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>181,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					181,500
Program	92002	Social Services Delivery					181,500
Sub-Program	92002003	SP2.3 Social Welfare and community services					181,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210203 Telecommunications							500
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							7,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210101 Printed Material and Stationery							500
2210102 Office Facilities, Supplies and Accessories							1,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							7,500
2210708 Refreshments							2,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		159,000
Use of goods and services							159,000
2210104 Medical Supplies							20,000
2210119 Household Items							72,500
2210120 Purchase of Petty Tools/Implements							22,500
2210709 Seminars/Conferences/Workshops - Domestic							21,500
2210711 Public Education and Sensitization							22,500
<b>Other expense</b>							<b>68,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					68,500
Program	92002	Social Services Delivery					68,500
Sub-Program	92002003	SP2.3 Social Welfare and community services					68,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		68,500
Miscellaneous other expense							68,500
2821019 Scholarship and Bursaries							27,000
2821021 Grants to Households							41,500
<b>Total Cost Centre</b>							<b>720,838</b>



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	2840900001	Suame Municipal Assembly- Suame Natural Resource Conservation	Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					5,000	
Program	92005	Environmental Management					5,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					5,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							5,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				50,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	2840900001	Suame Municipal Assembly- Suame Natural Resource Conservation	Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					50,000	
Program	92005	Environmental Management					50,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					50,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210711 Public Education and Sensitization							50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				98,930	
Function Code	70560	Environmental protection n.e.c						
Organisation	2840900001	Suame Municipal Assembly- Suame Natural Resource Conservation	Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Use of goods and services</b>							<b>98,930</b>	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					98,930	
Program	92005	Environmental Management					98,930	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					98,930	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	98,930
Use of goods and services							98,930	
2210711 Public Education and Sensitization							17,000	
2210801 Local Consultants Fees (Companies)							81,930	

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	<b>269,062</b>
Function Code	70610	Housing development		
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		
<b>Compensation of employees [GFS]</b>				<b>269,062</b>
Objective	000000	Compensation of Employees		<b>269,062</b>
Program	92003	Infrastructure Delivery and Management		<b>269,062</b>
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management		<b>269,062</b>
Operation	000000		0.0 0.0 0.0	<b>269,062</b>
Wages and salaries [GFS]				<b>269,062</b>
	2111001	Established Post		<b>233,967</b>
	2111255	Market Premium		<b>35,095</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					125,780
Function Code	70610	Housing development						
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						

<b>Compensation of employees [GFS]</b>								<b>26,343</b>
Objective	000000	Compensation of Employees						26,343
Program	92003	Infrastructure Delivery and Management						26,343
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management						26,343
Operation	000000			0.0	0.0	0.0		26,343

Wages and salaries [GFS]								24,808
2111102	Monthly paid and casual labour							11,808
2111234	Fuel Allowance							13,000
Social contributions [GFS]								1,535
2121001	13 Percent SSF Contribution							1,535

<b>Use of goods and services</b>								<b>99,437</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						99,437
Program	92003	Infrastructure Delivery and Management						99,437
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management						99,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		5,537

Use of goods and services								5,537
2210101	Printed Material and Stationery							500
2210510	Other Night allowances							3,037
2210511	Local travel cost							2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		5,000
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Use of goods and services								5,000
2210102	Office Facilities, Supplies and Accessories							5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0		60,000
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Use of goods and services								60,000
2210604	Maintenance of Furniture and Fixtures							5,000
2210605	Maintenance of Machinery and Plant							2,000
2210611	Maintenance of Markets							3,000
2210616	Maintenance of Public Sanitary Facilities							10,000
2210617	Street Lights/Traffic Lights							40,000

Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0		28,900
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Use of goods and services								28,900
2210503	Fuel and Lubricants - Official Vehicles							26,000
2210511	Local travel cost							1,900
2210904	Substructure Allowances							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP					<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>800,000</b>	
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Use of goods and services</b>							<b>800,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>800,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>800,000</b>	
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management					<b>800,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>800,000</b>
Use of goods and services							<b>800,000</b>	
2210108 Construction Material							<b>800,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				1,124,443
Function Code	70610	Housing development					
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,600	
Use of goods and services							5,600
2210101 Printed Material and Stationery							1,000
2210510 Other Night allowances							2,600
2210511 Local travel cost							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400	
Use of goods and services							400
2210623 Maintenance of Office Equipment							400
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210511 Local travel cost							1,000
<b>Non Financial Assets</b>							<b>1,114,443</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,114,443
Program	92003	Infrastructure Delivery and Management					1,114,443
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management					1,114,443
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,114,443	
Fixed assets							1,114,443
3111209 Police Post							578,920
3111255 WIP - Office Buildings							335,523
3112214 Electrical Equipment							200,000
<b>Total Cost Centre</b>							<b>2,319,285</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b>Total By Fund Source</b>	
Function Code	70630	Water supply					<b>100,000</b>	
Organisation	2841003001	Suame Municipal Assembly- Suame Works Water Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					<b>100,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>100,000</b>	
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management					<b>100,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>100,000</b>
Fixed assets							<b>100,000</b>	
	3113162	WIP - Water Systems					<b>100,000</b>	
<b>Total Cost Centre</b>							<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12200	IGF	<i>Total By Fund Source</i>				20,000
<b>Function Code</b>	70411	General Commercial & economic affairs (CS)					
<b>Organisation</b>	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti					
<b>Location Code</b>	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>20,000</b>
<b>Objective</b>	140602	9.3 Incrs access of SMEs to fin. serv					20,000
<b>Program</b>	92004	Economic Development					20,000
<b>Sub-Program</b>	92004001	SP4.1 Trade, Tourism and Industrial Development					20,000
<b>Operation</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210502 Maintenance and Repairs - Official Vehicles							4,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210510 Other Night allowances							4,000
2210511 Local travel cost							4,000
<b>Operation</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							1,000
2210111 Other Office Materials and Consumables							3,000
<b>Amount (GH¢)</b>							
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				310,000
<b>Function Code</b>	70411	General Commercial & economic affairs (CS)					
<b>Organisation</b>	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti					
<b>Location Code</b>	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>310,000</b>
<b>Objective</b>	140602	9.3 Incrs access of SMEs to fin. serv					310,000
<b>Program</b>	92004	Economic Development					310,000
<b>Sub-Program</b>	92004001	SP4.1 Trade, Tourism and Industrial Development					310,000
<b>Operation</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210510 Other Night allowances							1,000
2210511 Local travel cost							3,000
<b>Operation</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material and Stationery							1,000
2210111 Other Office Materials and Consumables							2,000
<b>Operation</b>	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		302,000
Use of goods and services							302,000
2210120 Purchase of Petty Tools/Implements							150,000
2210709 Seminars/Conferences/Workshops - Domestic							152,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG					<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>20,000</b>	
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					<b>20,000</b>	
Program	92004	Economic Development					<b>20,000</b>	
Sub-Program	92004001	SP4.1 Trade, Tourism and Industrial Development					<b>20,000</b>	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>	
<b><i>Total Cost Centre</i></b>							<b>350,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				200,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2841102001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Trade Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	240701	8.2 Achieve higher economic pdvity					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004001	SP4.1 Trade, Tourism and Industrial Development					200,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111354 WIP - Markets							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				932,948
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2841102001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Trade Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Non Financial Assets</b>							<b>932,948</b>
Objective	240701	8.2 Achieve higher economic pdvity					932,948
Program	92004	Economic Development					932,948
Sub-Program	92004001	SP4.1 Trade, Tourism and Industrial Development					932,948
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		932,948
Fixed assets							932,948
3111354 WIP - Markets							932,948
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				9,615,907
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2841102001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Trade Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Non Financial Assets</b>							<b>9,615,907</b>
Objective	240701	8.2 Achieve higher economic pdvity					9,615,907
Program	92004	Economic Development					9,615,907
Sub-Program	92004001	SP4.1 Trade, Tourism and Industrial Development					9,615,907
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		9,615,907
Fixed assets							9,615,907
3111354 WIP - Markets							9,615,907
<b>Total Cost Centre</b>							<b>10,748,855</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2841500001	Suame Municipal Assembly- Suame Disaster Prevention Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210203 Telecommunications							3,000
2210511 Local travel cost							10,000
2210708 Refreshments							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				210,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2841500001	Suame Municipal Assembly- Suame Disaster Prevention Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>195,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					195,000
Program	92005	Environmental Management					195,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					195,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210101 Printed Material and Stationery							7,000
2210112 Uniform and Protective Clothing							7,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		171,000
Use of goods and services							171,000
2210108 Construction Material							74,000
2210119 Household Items							80,000
2210711 Public Education and Sensitization							17,000
<b>Non Financial Assets</b>							<b>15,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					15,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		15,000
Fixed assets							15,000
3112211 Office Equipment							15,000

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<i>Total Cost Centre</i>	<input type="text" value="225,000"/>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i><b>Total By Fund Source</b></i>	<b>44,432</b>
Function Code	70451	Road transport						
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Compensation of employees [GFS]</b>							<b>32,484</b>	
Objective	000000	Compensation of Employees						<b>32,484</b>
Program	92003	Infrastructure Delivery and Management						<b>32,484</b>
Sub-Program	92003003	SP3.3 Roads and Transport Services						<b>32,484</b>
Operation	000000		0.0	0.0	0.0		<b>32,484</b>	
Wages and salaries [GFS]							<b>32,484</b>	
	2111001	Established Post						<b>28,247</b>
	2111255	Market Premium						<b>4,237</b>
<b>Use of goods and services</b>							<b>11,948</b>	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv						<b>11,948</b>
Program	92003	Infrastructure Delivery and Management						<b>11,948</b>
Sub-Program	92003003	SP3.3 Roads and Transport Services						<b>11,948</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>11,948</b>
Use of goods and services							<b>11,948</b>	
	2210102	Office Facilities, Supplies and Accessories						<b>8,500</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>3,448</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				<b>714,600</b>
Function Code	70451	Road transport					
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>10,000</b>
Program	92003	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	92003003	SP3.3 Roads and Transport Services					<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210510 Other Night allowances							<b>5,000</b>
2210511 Local travel cost							<b>5,000</b>
<b>Non Financial Assets</b>							<b>704,600</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>704,600</b>
Program	92003	Infrastructure Delivery and Management					<b>704,600</b>
Sub-Program	92003003	SP3.3 Roads and Transport Services					<b>704,600</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>704,600</b>
Fixed assets							<b>704,600</b>
3111306 Bridges							<b>439,905</b>
3111363 WIP-Drainage							<b>264,696</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				678,080
Function Code	70451	Road transport					
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Roads and Transport Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210112 Uniform and Protective Clothing							3,000
2210510 Other Night allowances							1,000
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							2,500
<b>Non Financial Assets</b>							<b>668,080</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					668,080
Program	92003	Infrastructure Delivery and Management					668,080
Sub-Program	92003003	SP3.3 Roads and Transport Services					668,080
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		190,000
Fixed assets							190,000
3111306 Bridges							12,000
3111363 WIP-Drainage							178,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		478,080
Fixed assets							478,080
3111309 Urban Roads							478,080

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG					<b>Total By Fund Source</b>	
Function Code	70451	Road transport					<b>14,522,774</b>	
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Non Financial Assets</b>							<b>14,522,774</b>	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>14,522,774</b>	
Program	92003	Infrastructure Delivery and Management					<b>14,522,774</b>	
Sub-Program	92003003	SP3.3 Roads and Transport Services					<b>14,522,774</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>3,591,977</b>
Fixed assets							<b>3,591,977</b>	
3111306 Bridges							<b>1,264,883</b>	
3111363 WIP-Drainage							<b>2,327,094</b>	
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>10,930,797</b>
Fixed assets							<b>10,930,797</b>	
3111361 WIP-Urban Roads							<b>10,930,797</b>	
<b>Total Cost Centre</b>							<b>15,959,886</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	171,302		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2841801001	Suame Municipal Assembly- Suame Human Resource Management_Ashanti							
Location Code	0635001	Suame Municipal Assembly- Suame							
<b>Compensation of employees [GFS]</b>							<b>157,802</b>		
Objective	000000	Compensation of Employees					157,802		
Program	92001	Management and Administration					157,802		
Sub-Program	92001003	SP3: Human Resource Management					157,802		
Operation	000000		0.0	0.0	0.0		157,802		
Wages and salaries [GFS]							157,802		
	2111001	Established Post					137,219		
	2111255	Market Premium					20,583		
<b>Use of goods and services</b>							<b>13,500</b>		
Objective	640101	Improve human capital development and management					13,500		
Program	92001	Management and Administration					13,500		
Sub-Program	92001003	SP3: Human Resource Management					13,500		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	13,500
Use of goods and services							13,500		
	2210510	Other Night allowances						3,000	
	2210511	Local travel cost						6,500	
	2210709	Seminars/Conferences/Workshops - Domestic						4,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				<b>79,400</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2841801001	Suame Municipal Assembly- Suame Human Resource Management_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Compensation of employees [GFS]</b>							<b>10,400</b>
Objective	000000	Compensation of Employees					<b>10,400</b>
Program	92001	Management and Administration					<b>10,400</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>10,400</b>
Operation	000000		0.0	0.0	0.0		<b>10,400</b>
Wages and salaries [GFS]							<b>10,400</b>
2111234 Fuel Allowance							<b>10,400</b>
<b>Use of goods and services</b>							<b>59,000</b>
Objective	640101	Improve human capital development and management					<b>59,000</b>
Program	92001	Management and Administration					<b>59,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>59,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>2,500</b>
Use of goods and services							<b>2,500</b>
2210102 Office Facilities, Supplies and Accessories							<b>1,500</b>
2210708 Refreshments							<b>1,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>12,500</b>
Use of goods and services							<b>12,500</b>
2210101 Printed Material and Stationery							<b>4,000</b>
2210203 Telecommunications							<b>1,000</b>
2210510 Other Night allowances							<b>2,000</b>
2210511 Local travel cost							<b>2,500</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>44,000</b>
Use of goods and services							<b>44,000</b>
2210710 Staff Development							<b>44,000</b>
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					<b>10,000</b>
Program	92001	Management and Administration					<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>10,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>10,000</b>
Employer social benefits							<b>10,000</b>
2731102 Staff Welfare Expenses							<b>10,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2841801001	Suame Municipal Assembly- Suame Human Resource Management_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	640101	Improve human capital development and management					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001003	SP3: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2841801001	Suame Municipal Assembly- Suame Human Resource Management_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210801 Local Consultants Fees (Companies)							20,000
<b>Total Cost Centre</b>							<b>330,702</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				69,783
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2841901001	Suame Municipal Assembly- Suame_Statistics_Statistics_Statistics_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Compensation of employees [GFS]</b>							<b>56,283</b>
Objective	000000	Compensation of Employees					56,283
Program	92001	Management and Administration					56,283
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					56,283
Operation	000000		0.0	0.0	0.0	56,283	
Wages and salaries [GFS]							56,283
2111001 Established Post							48,942
2111255 Market Premium							7,341
<b>Use of goods and services</b>							<b>13,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							3,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2841901001	Suame Municipal Assembly- Suame_Statistics_Statistics_Statistics_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2841901001	Suame Municipal Assembly- Suame_Statistics_Statistics_Statistics_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>10,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>6,600</b>
Use of goods and services						<b>6,600</b>
2210102 Office Facilities, Supplies and Accessories						<b>6,600</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>3,400</b>
Use of goods and services						<b>3,400</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>3,400</b>
<b>Total Cost Centre</b>						<b>89,783</b>
<b>Total Vote</b>						<b>49,350,000</b>

**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Suame Municipal Assembly- Suame	3,340,381	5,609,988	7,774,030	16,724,399	668,502	2,397,898	758,600	3,825,000	0	0	0	1,000,789	27,549,813	28,550,601	49,350,000
Management and Administration	1,797,446	2,113,127	955,180	4,865,753	559,356	1,832,530	50,000	2,441,886	0	0	0	379,860	29,859	409,719	7,717,357
SP1: General Administration	912,144	1,252,848	955,180	3,120,173	338,756	870,940	50,000	1,259,696	0	0	0	0	25,859	25,859	4,405,727
SP2: Finance and Audit	382,092	330,000	0	712,092	103,400	363,720	0	467,120	0	0	0	0	0	0	1,179,212
SP3: Human Resource Management	157,802	73,500	0	231,302	10,400	69,000	0	79,400	0	0	0	20,000	0	20,000	330,702
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	345,408	198,500	0	543,908	34,800	50,720	0	85,520	0	0	0	359,860	4,000	363,860	993,288
SP5: Legislative Oversight	0	258,279	0	258,279	72,000	478,150	0	550,150	0	0	0	0	0	0	808,429
Social Services Delivery	809,469	1,735,534	4,721,327	7,266,330	77,603	327,371	0	404,974	0	0	0	182,324	2,448,325	2,630,649	10,551,953
SP2.1 Education, youth & sports and Library services	0	837,846	2,821,327	3,659,173	0	52,651	0	52,651	0	0	0	152,324	0	152,324	3,864,148
SP2.2 Public Health Services and management	0	179,139	1,600,000	1,779,139	0	33,120	0	33,120	0	0	0	0	100,000	100,000	1,912,259
SP2.3 Social Welfare and community services	433,446	27,392	0	460,838	0	10,000	0	10,000	0	0	0	0	0	0	720,838
SP2.5 Environmental Health and Sanitation Services	376,022	691,157	300,000	1,367,179	77,603	231,600	0	309,203	0	0	0	30,000	2,348,325	2,378,325	4,054,707
Infrastructure Delivery and Management	388,734	941,948	1,882,523	3,213,205	31,543	171,997	704,600	908,140	0	0	0	268,000	14,522,774	14,790,774	18,912,119
SP3.1 Physical and Spatial Planning Development	87,188	110,000	0	197,188	5,200	62,560	0	67,760	0	0	0	268,000	0	268,000	532,948
SP3.2 Public Works, rural housing and water management	269,062	810,000	1,214,443	2,293,505	26,343	99,437	0	125,780	0	0	0	0	0	0	2,419,285
SP3.3 Roads and Transport Services	32,484	21,948	668,080	722,512	0	10,000	704,600	714,600	0	0	0	0	14,522,774	14,522,774	15,959,886
Economic Development	344,732	574,379	200,000	1,119,111	0	46,000	4,000	50,000	0	0	0	71,675	10,548,855	10,620,530	11,789,641
SP4.1 Trade, Tourism and Industrial Development	0	310,000	200,000	510,000	0	20,000	0	20,000	0	0	0	20,000	10,548,855	10,568,855	11,098,855
SP4.2 Agricultural Services and Management	344,732	264,379	0	609,111	0	26,000	4,000	30,000	0	0	0	51,675	0	51,675	690,786
Environmental Management	0	245,000	15,000	260,000	0	20,000	0	20,000	0	0	0	98,930	0	98,930	378,930
SP5.1 Disaster prevention and Management	0	195,000	15,000	210,000	0	15,000	0	15,000	0	0	0	0	0	0	225,000
SP5.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	98,930	0	98,930	153,930

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Suame Municipal Assembly- Suame	24,780,379	24,775,325	25,028,183
1_No Poverty	512,392	512,392	517,516
11_Sustainable Cities and Communities	440,560	440,560	444,966
13_Climate Action	153,930	153,930	155,469
17_Partnerships for the Goals	727,220	727,220	734,492
2_Zero Hunger	346,054	341,000	349,515
3_Good Health and Well-Being	1,912,259	1,912,259	1,931,382
4_ Quality Education	3,864,148	3,864,148	3,902,790
6_Clean Water and Sanitation	3,701,082	3,701,082	3,738,092
8_ Decent Work and Economic Growth	10,748,855	10,748,855	10,856,343
9_Industry, Innovation, and Infrastructure	2,373,880	2,373,880	2,397,618
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	24,780,379	24,775,325	25,028,183

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	0	0	0	45,341,118	45,336,064	45,794,529
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,914,789</b>	<b>14,914,789</b>	<b>15,063,936</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,104,936	1,104,936	1,115,986
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	242,100	242,100	244,521
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	33,500	33,500	33,835
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	303,000	303,000	306,030
910106 - GENDER RELATED ACTIVITIES	0	0	0	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	485,000	485,000	489,850
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	425,752	425,752	430,009
910111 - DATA COLLECTION	0	0	0	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	153,930	153,930	155,469
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	92,280	92,280	93,203
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,973,385	10,973,385	11,083,119
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	920,905	920,905	930,114
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
910118 - Covid-19 Related reliefs	0	0	0	50,000	50,000	50,500
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,070,855</b>	<b>11,070,855</b>	<b>11,181,563</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	322,000	322,000	325,220
910202 - Trade Development and Promotion	0	0	0	10,748,855	10,748,855	10,856,343
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,054</b>	<b>102,000</b>	<b>108,125</b>
910301 - Extension Services	0	0	0	31,500	31,500	31,815
910302 - Surveillance and Management of Diseases and Pests	0	0	0	35,500	35,500	35,855
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,054	0	5,105
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	35,000	35,000	35,350
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,370</b>	<b>855,370</b>	<b>863,924</b>
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	805,370	805,370	813,424
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,139</b>	<b>159,139</b>	<b>160,731</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	129,139	129,139	130,431



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	0	0	0	14,000	14,000	14,140
910503 - Public Health services	0	0	0	16,000	16,000	16,160
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>245,000</b>	<b>247,450</b>
910601 - Social intervention programmes	0	0	0	227,500	227,500	229,775
910603 - Community mobilization	0	0	0	9,500	9,500	9,595
910604 - Child right promotion and protection	0	0	0	7,000	7,000	7,070
910605 - Combating domestic violence and human trafficking	0	0	0	1,000	1,000	1,010
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,000</b>	<b>171,000</b>	<b>172,710</b>
910701 - Disaster management	0	0	0	171,000	171,000	172,710
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,216,169</b>	<b>1,216,169</b>	<b>1,228,330</b>
910801 - Procurement management	0	0	0	39,120	39,120	39,511
910803 - Protocol services	0	0	0	395,000	395,000	398,950
910804 - Legislative enactment and oversight	0	0	0	636,429	636,429	642,793
910806 - Security management	0	0	0	45,620	45,620	46,076
910811 - Legal Services	0	0	0	100,000	100,000	101,000
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,023,925</b>	<b>3,023,925</b>	<b>3,054,164</b>
910901 - Environmental sanitation Management	0	0	0	219,600	219,600	221,796
910902 - Solid waste management	0	0	0	1,520,000	1,520,000	1,535,200
910903 - Liquid waste management	0	0	0	1,284,325	1,284,325	1,297,168
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>	<b>368,000</b>	<b>371,680</b>
911002 - Land use and Spatial planning	0	0	0	150,000	150,000	151,500
911003 - Street Naming and Property Addressing System	0	0	0	218,000	218,000	220,180
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>829,900</b>	<b>829,900</b>	<b>838,199</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	829,900	829,900	838,199
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,720</b>	<b>115,720</b>	<b>116,877</b>
911201 - Budget preparation and Coordination	0	0	0	115,720	115,720	116,877
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,420</b>	<b>668,420</b>	<b>675,104</b>
911301 - Treasury and accounting activities	0	0	0	12,500	12,500	12,625

**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations	0	0	0	45,120	45,120	45,571
911303 - Revenue collection and management	0	0	0	610,800	610,800	616,908
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,408,877</b>	<b>11,408,877</b>	<b>11,522,966</b>
911501 - Management of transport services	0	0	0	11,408,877	11,408,877	11,522,966
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,900</b>	<b>26,900</b>	<b>27,169</b>
911701 - Data and information dissemination	0	0	0	26,900	26,900	27,169
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
911801 - Personnel and Staff Management	0	0	0	36,000	36,000	36,360
911803 - Staff Training and skills development	0	0	0	124,000	124,000	125,240
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,341,118</b>	<b>45,336,064</b>	<b>45,794,529</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Suame Municipal Assembly- Suame</b>	<b>45,372,155</b>	<b>45,367,412</b>	<b>45,825,877</b>
	<b>31,038</b>	<b>31,348</b>	<b>31,348</b>
<i>IGF Sources</i>	31,038	31,348	31,348
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,104,936</b>	<b>1,104,936</b>	<b>1,115,986</b>
<i>GOG Sources</i>	28,948	28,948	29,237
<i>IGF Sources</i>	858,888	858,888	867,477
<i>DACF ASSEMBLY Sources</i>	191,600	191,600	193,516
<i>DACF PWD Sources</i>	11,000	11,000	11,110
<i>CIDA Sources</i>	14,500	14,500	14,645
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>242,100</b>	<b>242,100</b>	<b>244,521</b>
<i>IGF Sources</i>	126,000	126,000	127,260
<i>DACF ASSEMBLY Sources</i>	114,600	114,600	115,746
<i>DACF PWD Sources</i>	1,500	1,500	1,515
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>33,500</b>	<b>33,500</b>	<b>33,835</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>CIDA Sources</i>	500	500	505
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>303,000</b>	<b>303,000</b>	<b>306,030</b>
<i>IGF Sources</i>	54,000	54,000	54,540
<i>DACF ASSEMBLY Sources</i>	245,000	245,000	247,450
<i>DONOR POOLED Sources</i>	4,000	4,000	4,040
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>UDG Sources</i>	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>485,000</b>	<b>485,000</b>	<b>489,850</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	330,000	330,000	333,300
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>425,752</b>	<b>425,752</b>	<b>430,009</b>
<i>GOG Sources</i>	5,892	5,892	5,951
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DACF PWD Sources</i>	10,000	10,000	10,100
<i>DONOR POOLED Sources</i>	146,000	146,000	147,460
<i>UDG Sources</i>	163,860	163,860	165,498
<b>910111 - DATA COLLECTION</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>UDG Sources</i>	40,000	40,000	40,400

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>153,930</b>	<b>153,930</b>	<b>155,469</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>UDG Sources</i>	98,930	98,930	99,919
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>92,280</b>	<b>92,280</b>	<b>93,203</b>
<i>IGF Sources</i>	88,280	88,280	89,163
<i>CIDA Sources</i>	4,000	4,000	4,040
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>10,973,385</b>	<b>10,973,385</b>	<b>11,083,119</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	704,600	704,600	711,646
<i>DACF MP Sources</i>	271,654	271,654	274,370
<i>DACF ASSEMBLY Sources</i>	6,254,116	6,254,116	6,316,657
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	25,859	25,859	26,118
<i>UDG Sources</i>	3,591,977	3,591,977	3,627,897
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>920,905</b>	<b>920,905</b>	<b>930,114</b>
<i>IGF Sources</i>	201,500	201,500	203,515
<i>DACF ASSEMBLY Sources</i>	719,405	719,405	726,599
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910118 - Covid-19 Related reliefs</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>322,000</b>	<b>322,000</b>	<b>325,220</b>
<i>DACF ASSEMBLY Sources</i>	302,000	302,000	305,020
<i>UDG Sources</i>	20,000	20,000	20,200
<b>910202 - Trade Development and Promotion</b>	<b>10,748,855</b>	<b>10,748,855</b>	<b>10,856,343</b>
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<i>DDF Sources</i>	932,948	932,948	942,277
<i>UDG Sources</i>	9,615,907	9,615,907	9,712,066
<b>910301 - Extension Services</b>	<b>31,500</b>	<b>31,500</b>	<b>31,815</b>
<i>CIDA Sources</i>	31,500	31,500	31,815
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>35,500</b>	<b>35,500</b>	<b>35,855</b>
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<i>CIDA Sources</i>	500	500	505
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>5,054</b>		<b>5,105</b>
<i>GOG Sources</i>	4,379		4,423
<i>CIDA Sources</i>	675		682
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910403 - Development of youth, sports and culture</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>805,370</b>	<b>805,370</b>	<b>813,424</b>
<i>IGF Sources</i>	5,200	5,200	5,252
<i>DACF MP Sources</i>	429,567	429,567	433,863
<i>DACF ASSEMBLY Sources</i>	218,279	218,279	220,462
<i>DONOR POOLED Sources</i>	152,324	152,324	153,847
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>129,139</b>	<b>129,139</b>	<b>130,431</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	99,139	99,139	100,131
<b>910502 - Clinical services</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
<i>DACF ASSEMBLY Sources</i>	14,000	14,000	14,140
<b>910503 - Public Health services</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
<b>910601 - Social intervention programmes</b>	<b>227,500</b>	<b>227,500</b>	<b>229,775</b>
<i>DACF PWD Sources</i>	227,500	227,500	229,775
<b>910603 - Community mobilization</b>	<b>9,500</b>	<b>9,500</b>	<b>9,595</b>
<i>GOG Sources</i>	6,500	6,500	6,565
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
<b>910604 - Child right promotion and protection</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
<b>910605 - Combating domestic violence and human trafficking</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
<b>910701 - Disaster management</b>	<b>171,000</b>	<b>171,000</b>	<b>172,710</b>
<i>DACF ASSEMBLY Sources</i>	171,000	171,000	172,710
<b>910801 - Procurement management</b>	<b>39,120</b>	<b>39,120</b>	<b>39,511</b>
<i>IGF Sources</i>	9,120	9,120	9,211
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910803 - Protocol services</b>	<b>395,000</b>	<b>395,000</b>	<b>398,950</b>
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF MP Sources</i>	280,000	280,000	282,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910804 - Legislative enactment and oversight</b>	<b>636,429</b>	<b>636,429</b>	<b>642,793</b>
<i>IGF Sources</i>	428,150	428,150	432,432
<i>DACF ASSEMBLY Sources</i>	208,279	208,279	210,362

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910806 - Security management</b>	<b>45,620</b>	<b>45,620</b>	<b>46,076</b>
<i>IGF Sources</i>	5,620	5,620	5,676
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910811 - Legal Services</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910901 - Environmental sanitation Management</b>	<b>219,600</b>	<b>219,600</b>	<b>221,796</b>
<i>IGF Sources</i>	57,600	57,600	58,176
<i>DACF ASSEMBLY Sources</i>	132,000	132,000	133,320
<i>UDG Sources</i>	30,000	30,000	30,300
<b>910902 - Solid waste management</b>	<b>1,520,000</b>	<b>1,520,000</b>	<b>1,535,200</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
<i>UDG Sources</i>	1,400,000	1,400,000	1,414,000
<b>910903 - Liquid waste management</b>	<b>1,284,325</b>	<b>1,284,325</b>	<b>1,297,168</b>
<i>DACF ASSEMBLY Sources</i>	336,000	336,000	339,360
<i>DDF Sources</i>	248,325	248,325	250,808
<i>UDG Sources</i>	700,000	700,000	707,000
<b>911002 - Land use and Spatial planning</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>UDG Sources</i>	150,000	150,000	151,500
<b>911003 - Street Naming and Property Addressing System</b>	<b>218,000</b>	<b>218,000</b>	<b>220,180</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>UDG Sources</i>	118,000	118,000	119,180
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>829,900</b>	<b>829,900</b>	<b>838,199</b>
<i>IGF Sources</i>	28,900	28,900	29,189
<i>DACF MP Sources</i>	800,000	800,000	808,000
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
<b>911201 - Budget preparation and Coordination</b>	<b>115,720</b>	<b>115,720</b>	<b>116,877</b>
<i>IGF Sources</i>	40,720	40,720	41,127
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
<b>911301 - Treasury and accounting activities</b>	<b>12,500</b>	<b>12,500</b>	<b>12,625</b>
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911302 - Internal audit operations</b>	<b>45,120</b>	<b>45,120</b>	<b>45,571</b>
<i>IGF Sources</i>	25,120	25,120	25,371
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911303 - Revenue collection and management</b>	<b>610,800</b>	<b>610,800</b>	<b>616,908</b>
<i>IGF Sources</i>	310,800	310,800	313,908
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000

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

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>			
<b>911501 - Management of transport services</b>	<b>11,408,877</b>	<b>11,408,877</b>	<b>11,522,966</b>
<i>DACF ASSEMBLY Sources</i>	478,080	478,080	482,861
<i>UDG Sources</i>	10,930,797	10,930,797	11,040,105
<b>911701 - Data and information dissemination</b>	<b>26,900</b>	<b>26,900</b>	<b>27,169</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	3,400	3,400	3,434
<b>911801 - Personnel and Staff Management</b>	<b>36,000</b>	<b>36,000</b>	<b>36,360</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	22,500	22,500	22,725
<b>911803 - Staff Training and skills development</b>	<b>124,000</b>	<b>124,000</b>	<b>125,240</b>
<i>IGF Sources</i>	44,000	44,000	44,440
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>DDF Sources</i>	20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>45,372,155</b>	<b>45,367,412</b>	<b>45,825,877</b>

# Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Suame Municipal Assembly- Suame</b>	<b>45,372,155</b>	<b>45,367,412</b>	<b>45,825,877</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,493,600</b>	<b>4,493,827</b>	<b>4,538,536</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,462,574	1,462,801	1,477,199
<i>DACF MP Sources</i>	430,000	430,000	434,300
<i>DACF ASSEMBLY Sources</i>	2,186,127	2,186,127	2,207,989
<i>DONOR POOLED Sources</i>	150,000	150,000	151,500
<i>DDF Sources</i>	25,859	25,859	26,118
<i>UDG Sources</i>	213,860	213,860	215,998
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>889,720</b>	<b>889,720</b>	<b>898,617</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	442,720	442,720	447,147
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
<i>DDF Sources</i>	20,000	20,000	20,200
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>440,560</b>	<b>440,560</b>	<b>444,966</b>
<i>IGF Sources</i>	62,560	62,560	63,186
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<i>UDG Sources</i>	268,000	268,000	270,680
<b>70360 Public order and safety n.e.c</b>	<b>225,000</b>	<b>225,000</b>	<b>227,250</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>11,098,855</b>	<b>11,098,855</b>	<b>11,209,843</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	510,000	510,000	515,100
<i>DDF Sources</i>	932,948	932,948	942,277
<i>UDG Sources</i>	9,635,907	9,635,907	9,732,266
<b>70421 Agriculture cs</b>	<b>346,054</b>	<b>341,000</b>	<b>349,515</b>
<i>GOG Sources</i>	24,379	20,000	24,623
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	240,000	240,000	242,400
<i>CIDA Sources</i>	51,675	51,000	52,192
<b>70451 Road transport</b>	<b>15,927,402</b>	<b>15,927,402</b>	<b>16,086,676</b>
<i>GOG Sources</i>	11,948	11,948	12,067
<i>IGF Sources</i>	714,600	714,600	721,746
<i>DACF ASSEMBLY Sources</i>	678,080	678,080	684,861
<i>UDG Sources</i>	14,522,774	14,522,774	14,668,002
<b>70560 Environmental protection n.e.c</b>	<b>153,930</b>	<b>153,930</b>	<b>155,469</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>UDG Sources</i>	98,930	98,930	99,919



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>			<b>2022</b>	<b>2023</b>	<b>2024</b>
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610 Housing development</b>			<b>2,025,415</b>	<b>2,025,430</b>	<b>2,045,669</b>
<i>IGF Sources</i>			100,972	100,987	101,982
<i>DACF MP Sources</i>			800,000	800,000	808,000
<i>DACF ASSEMBLY Sources</i>			1,124,443	1,124,443	1,135,687
<b>70620 Community Development</b>			<b>287,392</b>	<b>287,392</b>	<b>290,266</b>
<i>GOG Sources</i>			17,392	17,392	17,566
<i>IGF Sources</i>			10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>			10,000	10,000	10,100
<i>DACF PWD Sources</i>			250,000	250,000	252,500
<b>70630 Water supply</b>			<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>			100,000	100,000	101,000
<b>70721 General Medical services (IS)</b>			<b>1,912,259</b>	<b>1,912,259</b>	<b>1,931,382</b>
<i>IGF Sources</i>			33,120	33,120	33,451
<i>DACF ASSEMBLY Sources</i>			1,779,139	1,779,139	1,796,931
<i>DONOR POOLED Sources</i>			100,000	100,000	101,000
<b>70740 Public health services</b>			<b>3,607,821</b>	<b>3,607,888</b>	<b>3,643,899</b>
<i>IGF Sources</i>			238,339	238,407	240,723
<i>DACF ASSEMBLY Sources</i>			991,157	991,157	1,001,068
<i>DDF Sources</i>			248,325	248,325	250,808
<i>UDG Sources</i>			2,130,000	2,130,000	2,151,300
<b>70980 Education n.e.c</b>			<b>3,864,148</b>	<b>3,864,148</b>	<b>3,902,790</b>
<i>IGF Sources</i>			52,651	52,651	53,178
<i>DACF MP Sources</i>			701,221	701,221	708,233
<i>DACF ASSEMBLY Sources</i>			2,957,952	2,957,952	2,987,532
<i>DONOR POOLED Sources</i>			152,324	152,324	153,847
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>45,372,155</b>	<b>45,367,412</b>	<b>45,825,877</b>

**Expenditure Summary by Classification of Function of Government****In GH¢**

<b>Functional Classification</b>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>Suame Municipal Assembly- Suame</b>	<b>45,372,155</b>	<b>45,367,412</b>	<b>45,825,877</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>4,493,600</b>	<b>4,493,827</b>	<b>4,538,536</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>889,720</b>	<b>889,720</b>	<b>898,617</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>440,560</b>	<b>440,560</b>	<b>444,966</b>
<b>70360</b> Public order and safety n.e.c	<b>225,000</b>	<b>225,000</b>	<b>227,250</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>11,098,855</b>	<b>11,098,855</b>	<b>11,209,843</b>
<b>70421</b> Agriculture cs	<b>346,054</b>	<b>341,000</b>	<b>349,515</b>
<b>70451</b> Road transport	<b>15,927,402</b>	<b>15,927,402</b>	<b>16,086,676</b>
<b>70560</b> Environmental protection n.e.c	<b>153,930</b>	<b>153,930</b>	<b>155,469</b>
<b>70610</b> Housing development	<b>2,025,415</b>	<b>2,025,430</b>	<b>2,045,669</b>
<b>70620</b> Community Development	<b>287,392</b>	<b>287,392</b>	<b>290,266</b>
<b>70630</b> Water supply	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<b>70721</b> General Medical services (IS)	<b>1,912,259</b>	<b>1,912,259</b>	<b>1,931,382</b>
<b>70740</b> Public health services	<b>3,607,821</b>	<b>3,607,888</b>	<b>3,643,899</b>
<b>70980</b> Education n.e.c	<b>3,864,148</b>	<b>3,864,148</b>	<b>3,902,790</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>45,372,155</b>	<b>45,367,412</b>	<b>45,825,877</b>