



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SUAME MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

The General Assembly of Suame Municipal Assembly at its ordinary meeting on **Thursday, 29th September, 2022** at the Assembly's Conference Hall of the Assembly duly approved the 2023 -2026 Programmed Based Composite Budget of the Suame Municipal Assembly.

COMPENSATION OF EMPLOYEE

GH¢5,130,718.72

GOODS & SERVICE

GH¢6,518,061.56

CAPITAL EXPENDITURE

GH¢33,351,219.72

TOTAL BUDGET: GH¢45,000,000.0.0

**HON. KOFI BOAKYE ANSAH
PRESIDING MEMBER**

**MR. JOHNSON NYARKO
MUNICIPAL COORDINATING DIRECTOR**

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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 Kumasi Metropolitan Assembly in 2017 by Legislative Instrument (L.I 2295) with Suame as its capital. The Municipality is located between latitude 6.35°N and 6.4°S and Longitude 1.30°W and 1.35°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. Its unique location attracts traders, investors and especially artisans from all walks of life to the Suame Magazine. The Municipality provides quality services in the areas of vehicle repairs and assembling as well as serving as a financial hub for the adjoining districts and beyond.

Population Structure

The 2021 PHC conducted by the GSS posted the population of the Municipality at 231,276, of which 110,472 are males (48%) and 120,804 are females (52%).

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; and
- 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 have supported a number of vegetable farmers through various trainings to manage, reduced post-harvest losses, and 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. 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 graveled roads, 20.35km un-engineered roads.

With the construction of interchange at the Suame roundabout will relatively ease the traffic jam along the highway. The Assembly in its 2023 budget has allocated funds to reshape some municipal town roads. Plans are also underway to decongest the shoulders of Suame-Kronum highway to allow free flow of vehicular traffic.

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 2023 budget to invest in the lighting system by procuring streetlight and polls as well as repair broken down streetlights.

Health

The municipality has 28 health facilities that provides quality health services to the people. 2 out these health facilities are public funded hospitals, while the remaining 26 are privately owned and managed. This underscores the contribution of the private sector in the health service delivery. In the municipal, the collaboration with the private sector in health service delivery is 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
TOTAL	28	26	2

Education

There are 15 public Kindergartens schools, 19 primary schools, 20 JHS, 2 SHS and 1 technical/vocational public school and 92 Kindergartens, 84 Primary and 65 JHS for private schools.

Enrolment figures for educational facilities in the Municipality

45,783 pupils made up of 23,214 females with 22,569 males are in the Municipality. More girls are enrolled at levels of education in the Municipality for public schools. The same trend can be seen for the private schools except at vocational level where there are more boys than girls.

Table 2: Teacher Population

Level	TRAINED			UNTRAINED		
	Female	Male	Total	Female	Male	Total
Pre-School	38	0	38	0	0	0
Primary	129	24	153	1	6	7
JHS	145	127	272	0	5	5
SHS	54	102	156	1	5	6
Tech/Vocational	0	0	0	0	0	0
Tertiary	0	0	0	0	0	0
Others	0	0	0	0	0	0
Total	366	253	619	2	16	18

Market Centres

Suame Municipality has most of its market being daily market, 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 provisions in the 2023 Budget to construct the Kropo Market (lot1, 2 & 3) and also construct another lockable shops, open sheds and lorry terminal at the Old Suame 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 are to be constructed in selected schools and some interested households.

Environment

The refuse generated in the municipality is estimated to be 335.2 tons daily and 122,366.9 tons annually based on the municipal's 2021 population. Out of this, less than 18,350.5 tons representing 15% of waste generated are collected and properly disposed at Kumasi landfill site annually.

The 17 communities, 7 lorry parks and 8 markets within the municipality contribute a great chunk of the waste generated within the municipality.

KEY ISSUES/CHALLENGES

- Revenue underperformance due to leakages and loopholes, among others
- Administrative boundary disputes
- Non availability of residential accommodation for staff
- Youth unemployment
- Poor collection, treatment and discharge of municipal and industrial waste water
- Non availability of municipal hospital

KEY ACHIEVEMENTS IN 2022



Clients' sensitization on business formalization program at SG Mall, Kumasi



Training women on fruit juice processing



LEAP cash grants to households



Inspection of flood prone areas



Polio NID

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 (IGF) indicates a **5.0%** drop in annual revenue performance for 2021 compared to that of 2020. Performance at September of 2022 also recorded a **20.8%** drop in revenue performance compared to the annual 2021 annual performance

REVENUE

Table 3: Revenue Performance – IGF Only

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% perf as at Sept
Property Rate	352,000.00	524,497.37	838,750.00	331,200.65	600,000.00	249,621.29	15.2%
Basic Rates	0.00	0.00	0.00	0.00	5,000.00	0.00	0.0%
Fees	803,900.00	582,096.00	870,200.00	580,990.00	1,162,000.00	495,779.00	30.1%
Fines	104,200.00	103,211.36	108,300.00	127,120.00	110,000.00	99,020.00	6.0%
Licenses	978,448.00	799,614.24	1,030,600.00	745,324.00	980,900.00	648,990.02	39.4%
Land	228,931.74	338,156.05	365,000.00	295,652.92	500,000.00	153,968.45	9.3%
Rent	20,000.00	50.00	20,000.00	0.00	5,000.00	0.00	0.0%

Investment	8,000.00	0.00	5,000.00	0.00	0.00	0.00	0.0%
Sub-Total	2,495,479.74	2,347,625.02	3,237,850.00	2,080,287.57	3,362,900.00	1,647,378.76	100%
Royalties	20,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.0%
Total	2,515,479.74	2,347,625.02	3,387,850.00	2,230,287.57	3,512,900.00	1,647,378.76	100%

Table 4: Revenue Performance – All Revenue Sources

ITEM	2020		2021		2022		% per as at Sept
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	
IGF	2,475,479.74	2,347,625.02	3,237,850.00	2,080,287.57	3,362,900.00	1,647,378.76	49.0%
Comp. of Employee	1,858,020.98	3,861,030.22	3,023,163.48	2,964,353.39	4,086,998.81	2,559,970.83	62.6%
Goods and Services Transfer	37,390.34	31,946.97	76,906.06	26,018.06	80,719.00	19,192.21	23.8%
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.0%
DACF	11,331,732.06	7,660,119.82	10,290,632.94	3,726,567.81	13,528,779.55	2,525,078.89	18.7%
DACF- RFG	975,849.51	77,839.43	1,112,383.00	1,122,383.00	1,797,172.34	1,186,026.33	66.0%
MAG	76,528.63	109,326.61	75,915.00	75,915.52	51,675.00	30,314.59	58.7%
Secondar y Cities	28,132,996.02	11,276,652.57	31,885,583.53	9,013,543.21	24,146,575.30	0.00	0.0%
Other Transfers:							
Royalties	20,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.0%
GKMA	0.00	0.00	10,547,565.99	0.00	150,000.00	50,000.00	33.3%
SIF	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	100.0%
Total	44,907,997.28	25,364,540.64	60,400,000.00	19,159,068.56	49,380,000.00	10,017,961.61	20.3%

EXPENDITURE

Table 5: Expenditure Performance-All Sources

EXPEND.	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf as at Sept.
Compensatio n	2,363,100.23	4,410,202.08	3,527,221.00	3,582,153.23	4,702,862.81	2,901,497.8 1	61.7 %
Goods & Services	8,408,694.27	6,000,931.50	6,962,352.95	4,355,786.22	10,168,493.8 2	2,888,786.7 4	28.4 %
Assets	34,156,202.7 8	10,075,627.5 1	49,910,426.0 5	7,461,561.61	34,508,643.3 7	2,385,669.2 6	6.9%
Total	44,927,997.2 8	20,486,761.0 9	60,400,000.0 0	15,399,501.0 6	49,380,000.0 0	8,175,953.8 1	16.6 %

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. Achieve universal health coverage, including financial risk protection, access to quality health-care service;
6. End epidemics of AIDS, TB, malaria and trop. Diseases by 2030;
7. Achieve access to adequate and equitable Sanitation and hygiene;
8. Double agricultural 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 higher economic productivity;
14. Reduce vulnerability to climate-related events and disasters;
15. Improve transport and road safety;
16. Improve human capital development and management; and
17. Enhance capacity for high-quality, timely and reliable data.

Table 6: Policy Outcome Indicators and Targets

Outcome Description	Indicator	Unit of Measure	Baseline 2021		Latest 2022 Status		Medium Term Target			
			Target	Actual	Target	Actual as at Sept.	2023	2024	2025	2026
Improved agricultural development		Percentage (%)	60%	40%	70%	55%	70%	75%	80%	90%
improved access to health service delivery		Percentage (%)	0%	0%	0%	0%	0%	0%	0%	0%
		Percentage (%)	100%	70%	100%	46%	100%	100%	100%	100%
Improved support services to disaster victims		Percentage (%)	50%	0%	50%	0%	50%	50%	50%	50%
Improved financial management		Percentage (%)	20%	5.26%	20%	4.81%	20%	20%	20%	20%

	Percentage (%)	90%	65.80%	90%	42.50%	90%	90%	90%	90%
Improved social service delivery	Percentage (%)	100%	89.44%	100%	81.14%	100%	100%	100%	100%
Enhanced infrastructure delivery	Percentage (%)	50%	20%	50%	15%	50%	50%	70%	80%
	Percentage (%)	50%	28%	60%	31%	50%	50%	100%	100%
Improved local economic development	Percentage (%)	100%	65%	100%	91%	100%	100%	100%	100%
Access to improved liquid waste management	Percentage (%)	58%	49%	62%	50%	70%	75%	85%	100%
Enhanced spatial and physical development	Percentage (%)	50%	30%	50%	32%	50%	50%	50%	50%
Improved Local Governance Service Delivery	Percentage (%)	100%	100%		85%	100%	100%	100%	100%
	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%
Improved access to quality education at all levels	Percentage (%)	100%	56%	100%	59%	64%	66%	68%	70%

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 under listed factors

- Inadequate reliable data for revenue projections;
- Inadequate logistics to support revenue mobilization;
- Low capacity of revenue staff;
- Lack of enforcement of Assembly Bye – Laws to enforce revenue mobilization;
- Lack of motivation for revenue staff; and
- Inadequate supervision and monitoring of revenue collection.

However, measures have been put in place by the Assembly to improve revenue generation in 2023, which includes;

- Setting revenue targets for all three (3) zonal councils
- Invest in revenue generating activities (construction of market stores to shore up IGF)
- Establishment of a credible revenue database for realistic and efficient budgeting
- Reactivation of revenue taskforce and prosecution of defaulters
- Instituting an award scheme to reward outstanding Revenue Collectors

- Task the Information Department to embark on rigorous routine tax education
- Strengthen existing revenue barriers and construct new ones

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. 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

2. 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 annual action 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, Responsive Factor Grants and Urban Development Grant 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 106, which consists of 21 personnel on IGF payroll, 75 on GOG payroll, 10 on Controller and Accountant General's Department (CAGD) payroll.

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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 59: 20 on IGF payroll and 39 on Assembly's (GOG) 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 7: Budget Results Statement-General Administration

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Sept.	2023	2024	2025	2026
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	2	2	3	3	3	3
	Number of executive committee meeting held	2	2	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 8: Main Operations and Projects- General Administration

Standardized Operations	Standardized Projects
Internal Management of the organization	Procure office furniture
Legislative enactment and oversight	Strengthening Zonal Councils to function
Administrative and technical meetings	
Protocol services	
Procurement of office supplies and consumables	Procure 4no. Motorbikes for Police Patrol
Security management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Procure office equipment and accessories

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 22: 11 on Assembly's (GOG) payroll 1 on IGF, 10 on Controller and Accountant General's Department (CAGD)

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
- 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 9: Budget Results Statement- Finance and Audit

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Sept.	2023	2024	2025	2026
IGF collection Improved	% change in total IGF over previous year	-5.0%	-26.1%	20%	20%	20%	20%
	% of actual IGF performance against budgeted amount	65.8%	46.9%	90%	95%	95%	95%
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared and submitted	4	3	4	4	4	4
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	9	12	12	12	12
	Number of annual accounts prepared and submitted	1	0	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Main Operations and Projects-Finance and Audit

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 until 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 four (4) staff will deliver the Sub-Programme with main funding from GOG, IGF and DACF, DACF-RFG. 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 11: Budget Results Statement-Human Resource Management

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	172	180	200	200	200	200
Human Resource Management Information System administered	Number of updates submitted	12	8	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 st Dec.	Not yet	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	3	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 12: 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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 15: all on Assembly (GOG) payroll.

The main challenge faced in delivering the Sub-Programme is the inadequate logistics for staff within the Sub- Programme.

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 13: Budget Results Statement-Planning, Budgeting, Coordination and Statistics

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Sept.	2023	2024	2025	2026
MTDP prepared	Medium Term Development Plan prepared and submitted	Yes	Yes	Yes	N/A	N/A	N/A
AAP prepared	Annual Action Plan prepared by	Aug.	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	5	2	4	4	4	4
MPCU meetings held	Number of MPCU meetings held	4	2	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Main Operations and Projects- Planning, Budgeting, Coordination and Statistics

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Plan and budget preparation	
Budget implementation and performance reporting	
Monitoring and evaluation of projects and operations of the assembly (MPCU)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 socioeconomic 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 SubProgramme.

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 15: Budget Results Statement-Legislative Oversight

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at September	2023	2024	2025	2026
Assembly meeting organized	Number of ordinary assembly meeting held	2	2	3	3	3	3
Executive committee meeting organized	Number of executive committee meeting organized	2	2	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 16: 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 814, which consists of; 9 on IGF payroll, 33 on Assembly's GOG payroll and 59 on Ghana Health Services' GOG payroll and 713 on Education GOG payroll.

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)

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 713 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 17: Budget Result Statement-Education and Youth and Sports

MAIN OUTPUTS	OUTPUT INDICATORS	Past Years			Projections			
			2021	2022 as at Sept.	2023	2024	2025	2026
School enrolment increased	Gross enrolment rate	KG	115.3%	112.4%	110.5%	105%	100%	95%
		PRIMARY	55.2%	121.6%	120.8%	110%	105%	100%
		JHS	97.9%	98.7%	100%	100%	100%	100%
		SHS	51.6%	63.3%	66.2%	68.80%	70.%	71.4%
	Gender parity index	KG	1	1	1	1	1	1
		PRIMARY	0.9	0.92	0.	0.96	0.98	1
		JHS	0.9	0.95	0.98	1	1	1
SHS		0.94	0.95	0.97	1	1	1	
School inspection visits carried out	Number of Schools visited for inspection	37	37	37	37	37	37	
	Frequency of Schools visit	10	12	15	18	20	25	
Quarterly MEOC meeting organized	Number of meetings organized	1	1	2	2	2	2	
Literature and numeracy improved	BECE pass rate	95.2%	96.%	96.8%	97.%	98.1%	98.5%	
	Percentage of students with reading ability	56%	59%	64%	66%	68%	70%	

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: 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 Borehole at Suame M/A Primary School (Phase 1)
Procurement of office supplies and consumables	Completion of 1no. 3-storey municipal education directorate at Suame M/A primary school (phase 2)
Internal management of Organization	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Berman M/A School
Support to teaching and learning delivery	Completion of 1No. 2-Storey Gymnasium, Library & ICT Centre with Mechanized Borehole at Maakro Primary School
Supervision and inspection of education	Completion of 1no. 2-storey 12-unit classroom block with ancillary facilities at St. Joseph R/C primary, Anomangye
Gender related activities	Construction of 1No. 3-Storey 18-Unit Classroom Block with Ancillary Facilities at Adadiem M/A Primary

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 fifty-nine (59) 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;

- 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 19: Budget Results Statement- Public Health Services and Management

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at September	2023	2024	2025	2026
Health facilities constructed	Number of clinics constructed	1	1	1	1	1	1
Staff trained on PMTCT	Number of staff trained on PMTCT	0	0	10	10	10	10
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-born 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 20: Main Operations and Projects- Public Health Services and Management

Standardized Operations	Standardized Projects
Public health services	Complete payment for Agenda 111 Hospital Land
Clinical services	Procure hospital equipment for Kwapra Hospital
Procurement of office equipment and logistics	
Administrative and technical meetings	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 socioeconomic 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 14 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 21: Budget Results Statement-Social Welfare and Community Development

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Sept.	2023	2024	2025	2026
Community durbar organized	Number of Community fora/durbar held	3	3	17	20	25	28
Sensitization exercise of schools conducted	Number of Schools sensitized	104	60	75	90	105	115
Public education on information centers carried out	Number of programmes held at information centers	7	12	15	17	20	25
Child maintenance handled	Number of Child maintenance and family welfare cases handled	19	17	53	55	58	62
Education on child protection organized	Number of people educated on child protection	1,096	500	1,000	1,500	1,700	2,000
Persons with Disability registered	Number of PWDs identified and registered	80	75	140	123	110	105
PWDs supported	Number of PWDs supported	66	49	90	120	140	180
LEAP beneficiaries supported	Number of leap beneficiary households	95	93	230	280	320	400
Mass meetings held	Number of Mass meetings held	8	10	15	17	18	20

4 Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Standardized Operations and Projects-Social Welfare and Community Development

Standardized Operations	Standardized Projects
Internal management of the organization	
Procurement of office supplies and consumables	
Monitoring and evaluation of programmes and projects	
Social intervention programmes	
Community mobilization	
Child right promotion and protection	
Procurement of office equipment and logistics	
Gender empowerment and mainstreaming	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 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-eight (28); 19 on Assembly's (GOG) payroll and 9 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

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 23: Budget Results Statement-Environmental Health and Sanitation Services

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Sept.	2023	2024	2025	2026
Environmental Health Sub-Committee meeting held	Number of environmental sub-committee meeting held	2	1	3	3	3	3
Public sensitization on Personal and environmental hygiene carried out	Household population sensitized	188	432	450	450	450	450
	Beneficiary population	7,400	88,570	90,000	90,000	900,000	90,000
Market inspection to minimize pathogenic loads on surfaces undertaken	Number of market inspected to minimize pathogenic loads on surfaces	10	10	12	12	12	12
Information centers visited for sound equipment calibration	Number of information centers visited for sound equipment calibration	10	11	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 24: Standardized Operations and Projects- Environmental Health and Sanitation Services

Standardized Operations	Standardized Projects
Internal management of the organization	Construction of 12-Seater Toilet Facility and 1No. Mechanized Borehole at Kromun MA School
Environmental sanitation Management	Completion of Concrete Storm Drains with Box Culvert, 2No. Pipe Culverts & Concrete Footbridges at Old Suame Market
Liquid waste management	Procure 1No. 20M3 Cesspit Emptier
Solid waste management	Construction of retaining Wall at Old Suame Market
Official /National Celebrations	Construction of 900mm Diameter Pipe Storm Drain around Suame SDA Church
Acquisition of movables and immovable asset	Completion of Concrete Storm Drains with Double Box Culvert & 2No. Concrete Footbridges at Kronum Abouhia
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Extension of 1.2mx1.2m reinforced rectangular Storm Drain, 140m u-drain & 1No. box culvert at Kronum Abouhia
Procurement of office supplies and consumables	

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
- Coordinating 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 eighteen (18): 16 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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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, Honourable 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 four (4) 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 25: Budget Sub-Programme Results Statement- Physical and Spatial Planning Development

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Sept.	2023	2024	2025	2026
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
Plans approved	Number of plans approved	50	71	100	150	200	250
Building permits approved	Number of approved building permits	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 26: Main Operations and Projects- Physical and Spatial Planning Development

Standardized Operations	Standardized Projects
Internal management of the organization	
Administrative and technical meetings	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Procurement of office equipment and logistics	
Parks and gardens operations	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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:

- To improve infrastructure service delivery
- Facilitating the implementation of works and report to the assembly
- Assist 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 eleven (11) 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.

The major challenge faced in the delivery of the Sub-Programme is 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 27: Budget Sub-Programme Results Statement- Public Works Services

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Sept.	2023	2024	2025	2026
Site meetings held	Number of site meetings held	10	8	15	15	15	15
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 28: Standardized Operations and Projects- Public Works Services

Standardized Operations	Standardized Projects
Internal management of the organization	Extension of Electricity (Streetlights, Poles and Accessories)
Procurement of office supplies and consumables	Procure 1No. Generator Plant for Assembly Block
Procurement of office equipment and logistics	Completion of 1No. 2-Storey Court Building with Mechanized Borehole at Breman Central (Phase1 -Ground Floor)
Supervision and regulation of infrastructure development	Completion of Police Station at Maakro
monitoring and evaluation of programmes and projects	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 one (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 29: Budget Results Statement- Roads and Transport Services

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at September	2023	2024	2025	2026
Urban roads maintained	Km of urban roads reshaped	0	10km	50km	50km	50km	50km
	Number of storm drains constructed	2	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 30: Main Operations and Projects-Road and Transport Services

Standardized Operations	Standardized Projects
Internal management of the organization	Reshape selected municipal town roads
monitoring and evaluation of programmes and projects	Construct & Rehabilitate Footbridges Municipal-Wide
Acquisition of movables and immovable asset	Road Maintenance
Procurement of office equipment and logistics	
Procurement of office supplies and consumables	

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 value chain and also providing farmers with 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.

A total of sixteen (16) officers: 14 on Municipal Assembly GOG Payroll and 2 on Ghana Enterprises Agency will deliver the Sub-Programme.

PROGRAMME 4: ECONOMIC DEVELOPMENT

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/enterprises 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;

- Organize regular business counselling, monitoring and follow-ups on clients and business operators
- Assisting SMEs to access finance
- Provision of start-up kits to trained entrepreneurs.
- Organize business seminars and consultative meetings
- Strengthen existing associations/formation of new association
- Organize basic, intermediate and advance training in both technical and managerial skills

The Sub-Programme will be delivered by total staff strength of four (4), 2 on Municipal Assembly (GOG) Payroll, and 2 on Ghana Enterprises Agency payroll.

The Sub- Programme would be delivered in collaboration with Dept. of Agric., Dept. of Community Development, Registrar General's Department, Food & Drugs Authority, Standards Authority and the Ghana revenue Authority

The Sub-Programme would be funded by Government of Ghana (GOG), Municipal Assembly IGF, Municipal/District Assembly Common Fund, Ghana Enterprises Agency (GEA) and other donors

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 31: Budget Results Statement- Trade and Industrial Development

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Sept.	2023	2024	2025	2026
MSMEs trained	Number of businesses trained in business management	70	80	100	150	250	300
Clients registered and counselled	Number of clients registered, counselled and followed-up on	100	90	120	150	200	250
Business development training organized	Number of training organized	25	50	60	70	80	90

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Main Operations and Projects- Trade and Industrial Development

Standardized Operations	Standardized Projects
Internal management of the organization	Construct 72 units lockable store, 0.25Km surface dressing with double seal, 500m U Drain (0.45m) U- Drain and pavement of Internal and External Area (2000m ²), complete 20 No. streetlights at Kropo market
Procurement of office equipment and logistics	Completion of 8No. Lockable Stores, 50-Unit Open Sheds, 10-Seater W/C Toilet & 1No. Mechanized Borehole at Abuohia
Promotion of Small, Medium and Large scale enterprises	Construction of Open Sheds at Old Suame Market
Trade Development and Promotion	Construction of Police Post/First Aid Block and Store Type 'C7' at Kropo Market (Lot 1)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of 2-Storey 8no. Stores, 40no.Type E, 20no. Type C, 5no. Type D, Demolition & External Works at Kropo Market (Lot 2)
	Construction of 112no. Lockable Stores, First Aid & Fire Station Block, Lorry Terminal, 20-Seater W/C, 20no. Complete Streetlights, 500m ² pavement and External Works at Old Suame Market
	Construction of 1No. 1-Storey 12-Unit Lockable Stores at Maakro

PROGRAMME 4: ECONOMIC DEVELOPMENT

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, e.g. 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 Twelve (12) 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 33: Budget Results Statement- Agricultural Services and Management

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022as at Sept.	2023	2024	2025	2026
Improved varieties of maize farm established	Acreages of maize farm established	11	6	20	22	25	26
Improved varieties of rice farm established	Acreages of rice farm established	4	0	8	10	10	10
Farmers introduced to improved maize and rice seeds	Number beneficiaries	300	280	350	380	230	220
Distribution of taro suckers among farmers	Number of taro suckers distributed	50	168	300	350	400	450
Farming communities sensitized on improved farming inputs	Number of communities sensitized	11	8	20	30	35	40
Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	200	180	270	300	450	600
Ruminants and Poultry birds vaccinated against PPR, Fowl Pox, Gumboro, Newcastle Diseases	Number of birds and ruminants vaccinated	5550	6000	6456	8000	9000	9920
	Number of home and farm visits	3300	4120	6000	7000	8000	9000
Extension Services delivered.	Number of beneficiaries	3462	3500	4000	4175	4500	4600
Home and farm visits by AEAs carried out	Number of home and farm visits	3212	3598	4000	5000	6000	7000
	Number of beneficiaries	3012	3862	4000	4500	4550	6000
Quarterly technical review meetings with farmers and other stakeholders (RELC).	Technical Review Meetings Number of Quarterly	4	2	4	4	4	4
Women farmers trained in yoghurt and soya khebab preparations	Number of beneficiaries	100	112	180	200	250	340
Capacity of farmers enhanced	Number of FBOs trained on agricultural technologies	8	10	10	10	10	12
	Number of farmers trained on agricultural technologies	250	260	270	300	320	340

4. Budget Sub-Programme Standardized Operations and Projects This table operations and projects to be undertaken by the Sub-Programme

Table 34: 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	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Procurement of office equipment and logistics	

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 coordinating 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 seventeen (17) all on NADMO's GOG payroll. Key challenge to the delivery of the Programme includes financial and logistical constraints.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1 Budget Sub-Programme Objective

- To prevent and manage disasters by coordinating 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 seventeen (17) 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 35: Budget Results Statement- Disaster Prevention and Management

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at September	2023	2024	2025	2026
Disaster victims supported	Number of victims supported	0	0	100	100	100	100
Educational campaigns on disaster prevention and climate change conducted	No. of campaigns organized	11	2	20	25	25	25
Training programmes organized	Number of programmes organized	0	0	5	5	5	5

4 Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects-Disaster prevention management

Standardized Operations	Standardized Projects
Disaster management	Procurement of office equipment and logistics
Internal management of the organization	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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-afforestation

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 37: Budget Sub-Programme Results Statement- Natural Resources Conservation and Management

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Sept.	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	10	0	12	12	12	12
Re-afforestation programmes carried out	Number of seedlings distributed for planting	900	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 38: 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	5,130,719		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	184,099		
240701 8.2 Achieve higher economic pdvty	0	22,799,498		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	730,944		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	118,560		
370102 13.1 Strengthen resilience towards climate-related hazards	0	179,502		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	70,000		
390202 11.2 Improve transport and road safety	0	699,180		
410101 Deepen political and administrative decentralisation	0	2,453,340		
410201 Improve decentralised planning	0	410,422		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	38,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,360,550		
520301 17.3 Mobilize addnal financial resources for dev.	45,000,000	545,600		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,454,185		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	88,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	7,370,402		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	240,000		
640101 Improve human capital development and management	0	127,000		
Grand Total ¢	45,000,000	45,000,000	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
284 02 00 001 26				
Finance, ,	45,000,000.00	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
Property income [GFS]	500,000.00	0.00	0.00	0.00
1413001 Property Rate	500,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LAND, BUILDING AND HOUSES				
Property income [GFS]	2,992,500.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	2,982,500.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	1,579,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	40,000.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422008 Business Centers	3,000.00	0.00	0.00	0.00
1422009 Bakers License	8,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	12,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	50,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	15,000.00	0.00	0.00	0.00
1422033 Stores	80,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	40,000.00	0.00	0.00	0.00
1422041 Taxi Licences	40,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	300,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	15,000.00	0.00	0.00	0.00
1422046 Advertising Companies	35,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422052	Mechanics & Repairers	150,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	11,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422111	Abattior	750.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	7,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	6,500.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	6,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	275,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	4,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	2,500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	3,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	80,000.00	0.00	0.00	0.00
1422177	Building Material Dealers ? Retail Licence	16,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	4,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinry Service Licence	4,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	20,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	300.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	8,500.00	0.00	0.00	0.00
1422210	Electronic Media (Television) Operators Licence	5,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	15,000.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	1,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,600.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	40,000.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers ? New Licence	6,100.00	0.00	0.00	0.00
1422266	Vehicle - Private Examination Centres Licence	5,250.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	50,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		693,500.00	0.00	0.00	0.00
1423001	Markets Tolls	380,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	35,000.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423116	Commitment Fee	100,000.00	0.00	0.00	0.00
1423157	Donation	5,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	15,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	120,000.00	0.00	0.00	0.00
1423867	Road Block Fees	15,000.00	0.00	0.00	0.00
1423871	Tendering Fees	10,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		135,000.00	0.00	0.00	0.00
1430022	Traffic Offences	120,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	5,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	5,000.00	0.00	0.00	0.00
Output 0007 GRANTS/CENTRAL GOVERNMENT TRANSFERS					
From foreign governments(Current)		150,000.00	0.00	0.00	0.00
1311018	World Bank	150,000.00	0.00	0.00	0.00
From foreign governments(Current)		38,850,000.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,382,511.92	0.00	0.00	0.00
1331002	DACF - Assembly	4,748,000.00	0.00	0.00	0.00
1331003	DACF - MP	538,712.55	0.00	0.00	0.00
1331005	HIPC	1,020,046.10	0.00	0.00	0.00
1331008	Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,769,056.62	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	25,164,574.18	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,000.00	0.00	0.00	0.00
Grand Total		45,000,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	45,000,000	45,051,307	45,450,000
Management and Administration	0	0	0	6,597,875	6,628,110	6,663,854
	0	0	0	2,431,476	2,455,381	2,455,791
	0	0	0	2,708,577	2,714,908	2,735,663
	0	0	0	232,000	232,000	234,320
	0	0	0	997,000	997,000	1,006,970
	0	0	0	10,320	10,320	10,423
	0	0	0	54,000	54,000	54,540
	0	0	0	164,502	164,502	166,147
Social Services Delivery	0	0	0	12,592,893	12,603,691	12,718,822
	0	0	0	1,020,561	1,030,646	1,030,766
	0	0	0	2,218,109	2,218,821	2,240,290
	0	0	0	306,713	306,713	309,780
	0	0	0	2,637,656	2,637,656	2,664,033
	0	0	0	198,000	198,000	199,980
	0	0	0	1,159,726	1,159,726	1,171,323
	0	0	0	211,191	211,191	213,303
	0	0	0	4,840,938	4,840,938	4,889,347
Infrastructure Delivery and Management	0	0	0	2,100,465	2,105,983	2,121,470
	0	0	0	553,808	558,886	559,346
	0	0	0	851,313	851,753	859,827
	0	0	0	695,344	695,344	702,297
Economic Development	0	0	0	23,459,264	23,464,021	23,693,856
	0	0	0	490,667	495,424	495,574
	0	0	0	197,000	197,000	198,970
	0	0	0	160,000	160,000	161,600
	0	0	0	59,099	59,099	59,690
	0	0	0	2,557,866	2,557,866	2,583,444
	0	0	0	19,994,633	19,994,633	20,194,579
Environmental Management	0	0	0	249,502	249,502	251,997
	0	0	0	25,000	25,000	25,250
	0	0	0	60,000	60,000	60,600
	0	0	0	164,502	164,502	166,147
Grand Total	0	0	0	45,000,000	45,051,307	45,450,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suame Municipal Assembly- Suame	0	0	0	45,000,000	45,051,307	45,450,000
Management and Administration	0	0	0	6,597,875	6,628,110	6,663,854
SP1: General Administration	0	0	0	3,450,314	3,466,540	3,484,817
21 Compensation of employees [GFS]	0	0	0	1,622,574	1,638,800	1,638,800
211 Wages and salaries [GFS]	0	0	0	1,609,439	1,625,533	1,625,533
21110 Established Position	0	0	0	1,023,352	1,033,586	1,033,586
21111 Wages and salaries in cash [GFS]	0	0	0	134,400	135,744	135,744
21112 Wages and salaries in cash [GFS]	0	0	0	451,687	456,203	456,203
212 Social contributions [GFS]	0	0	0	13,135	13,267	13,267
21210 Actual social contributions [GFS]	0	0	0	13,135	13,267	13,267
22 Use of goods and services	0	0	0	1,332,740	1,332,740	1,346,067
221 Use of goods and services	0	0	0	1,332,740	1,332,740	1,346,067
22101 Materials - Office Supplies	0	0	0	267,000	267,000	269,670
22102 Utilities	0	0	0	49,000	49,000	49,490
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	88,000	88,000	88,880
22105 Travel - Transport	0	0	0	515,400	515,400	520,554
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	245,940	245,940	248,399
22109 Special Services	0	0	0	117,400	117,400	118,574
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31121 Transport equipment	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2: Finance and Audit	0	0	0	1,163,885	1,170,068	1,175,524
21 Compensation of employees [GFS]	0	0	0	618,285	624,468	624,468
211 Wages and salaries [GFS]	0	0	0	617,583	623,759	623,759
21110 Established Position	0	0	0	420,507	424,712	424,712
21111 Wages and salaries in cash [GFS]	0	0	0	5,400	5,454	5,454
21112 Wages and salaries in cash [GFS]	0	0	0	191,676	193,593	193,593
212 Social contributions [GFS]	0	0	0	702	709	709
21210 Actual social contributions [GFS]	0	0	0	702	709	709

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	545,600	545,600	551,056
221 Use of goods and services	0	0	0	545,600	545,600	551,056
22101 Materials - Office Supplies	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	199,000	199,000	200,990
22107 Training - Seminars - Conferences	0	0	0	11,200	11,200	11,312
22108 Consulting Services	0	0	0	250,000	250,000	252,500
22109 Special Services	0	0	0	12,400	12,400	12,524
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
SP3: Human Resource Management	0	0	0	284,268	285,840	287,110
21 Compensation of employees [GFS]	0	0	0	157,268	158,840	158,840
211 Wages and salaries [GFS]	0	0	0	157,268	158,840	158,840
21110 Established Position	0	0	0	121,450	122,665	122,665
21112 Wages and salaries in cash [GFS]	0	0	0	35,818	36,176	36,176
22 Use of goods and services	0	0	0	117,000	117,000	118,170
221 Use of goods and services	0	0	0	117,000	117,000	118,170
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
22108 Consulting Services	0	0	0	24,000	24,000	24,240
27 Social benefits [GFS]	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
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,036,808	1,042,692	1,047,176
21 Compensation of employees [GFS]	0	0	0	588,386	594,270	594,270
211 Wages and salaries [GFS]	0	0	0	588,386	594,270	594,270
21110 Established Position	0	0	0	454,944	459,494	459,494
21112 Wages and salaries in cash [GFS]	0	0	0	133,442	134,776	134,776
22 Use of goods and services	0	0	0	410,102	410,102	414,203
221 Use of goods and services	0	0	0	410,102	410,102	414,203
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	219,242	219,242	221,434
22107 Training - Seminars - Conferences	0	0	0	129,860	129,860	131,159
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	38,320	38,320	38,703
311 Fixed assets	0	0	0	38,320	38,320	38,703
31122 Other machinery and equipment	0	0	0	38,320	38,320	38,703
SP5: Legislative Oversight	0	0	0	662,600	662,970	669,226
21 Compensation of employees [GFS]	0	0	0	37,000	37,370	37,370
211 Wages and salaries [GFS]	0	0	0	37,000	37,370	37,370
21112 Wages and salaries in cash [GFS]	0	0	0	37,000	37,370	37,370

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	536,000	536,000	541,360
221 Use of goods and services	0	0	0	536,000	536,000	541,360
22101 Materials - Office Supplies	0	0	0	46,600	46,600	47,066
22103 General Cleaning	0	0	0	4,800	4,800	4,848
22105 Travel - Transport	0	0	0	225,000	225,000	227,250
22106 Repairs - Maintenance	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	24,300	24,300	24,543
22108 Consulting Services	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	141,300	141,300	142,713
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	69,600	69,600	70,296
311 Fixed assets	0	0	0	69,600	69,600	70,296
31122 Other machinery and equipment	0	0	0	43,600	43,600	44,036
31131 Infrastructure Assets	0	0	0	26,000	26,000	26,260
Social Services Delivery	0	0	0	12,592,893	12,603,691	12,718,822
SP2.1 Education, youth & sports and Library services	0	0	0	2,360,550	2,360,550	2,384,155
22 Use of goods and services	0	0	0	285,200	285,200	288,052
221 Use of goods and services	0	0	0	285,200	285,200	288,052
22101 Materials - Office Supplies	0	0	0	63,000	63,000	63,630
22105 Travel - Transport	0	0	0	48,300	48,300	48,783
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	49,900	49,900	50,399
22109 Special Services	0	0	0	54,000	54,000	54,540
28 Other expense	0	0	0	211,059	211,059	213,169
282 Miscellaneous other expense	0	0	0	211,059	211,059	213,169
28210 General Expenses	0	0	0	211,059	211,059	213,169
31 Non Financial Assets	0	0	0	1,864,291	1,864,291	1,882,934
311 Fixed assets	0	0	0	1,864,291	1,864,291	1,882,934
31112 Nonresidential buildings	0	0	0	1,864,291	1,864,291	1,882,934
SP2.2 Public Health Services and management	0	0	0	1,542,185	1,542,185	1,557,607
22 Use of goods and services	0	0	0	120,120	120,120	121,321
221 Use of goods and services	0	0	0	120,120	120,120	121,321
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	74,120	74,120	74,861
22109 Special Services	0	0	0	2,000	2,000	2,020
28 Other expense	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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,419,065	1,419,065	1,433,256
311 Fixed assets	0	0	0	1,419,065	1,419,065	1,433,256
31112 Nonresidential buildings	0	0	0	1,329,065	1,329,065	1,342,356
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
SP2.3 Social Welfare and community services	0	0	0	764,327	769,571	771,971
21 Compensation of employees [GFS]	0	0	0	524,327	529,571	529,571
211 Wages and salaries [GFS]	0	0	0	524,327	529,571	529,571
21110 Established Position	0	0	0	446,893	451,362	451,362
21112 Wages and salaries in cash [GFS]	0	0	0	77,434	78,208	78,208
22 Use of goods and services	0	0	0	173,900	173,900	175,639
221 Use of goods and services	0	0	0	173,900	173,900	175,639
22101 Materials - Office Supplies	0	0	0	108,500	108,500	109,585
22102 Utilities	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	32,500	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
28 Other expense	0	0	0	54,100	54,100	54,641
282 Miscellaneous other expense	0	0	0	54,100	54,100	54,641
28210 General Expenses	0	0	0	54,100	54,100	54,641
31 Non Financial Assets	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	7,000	7,000	7,070
SP2.5 Environmental Health and sanitation Services	0	0	0	7,925,831	7,931,386	8,005,090
21 Compensation of employees [GFS]	0	0	0	555,430	560,984	560,984
211 Wages and salaries [GFS]	0	0	0	549,034	554,524	554,524
21110 Established Position	0	0	0	430,116	434,417	434,417
21111 Wages and salaries in cash [GFS]	0	0	0	49,200	49,692	49,692
21112 Wages and salaries in cash [GFS]	0	0	0	69,717	70,415	70,415
212 Social contributions [GFS]	0	0	0	6,396	6,460	6,460
21210 Actual social contributions [GFS]	0	0	0	6,396	6,460	6,460
22 Use of goods and services	0	0	0	1,076,480	1,076,480	1,087,245
221 Use of goods and services	0	0	0	1,076,480	1,076,480	1,087,245
22101 Materials - Office Supplies	0	0	0	157,000	157,000	158,570
22102 Utilities	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	305,480	305,480	308,535
22106 Repairs - Maintenance	0	0	0	341,000	341,000	344,410
22107 Training - Seminars - Conferences	0	0	0	97,000	97,000	97,970
22108 Consulting Services	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	87,000	87,000	87,870
273 Employer social benefits	0	0	0	87,000	87,000	87,870
27311 Employer Social Benefits - Cash	0	0	0	87,000	87,000	87,870

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	310,000	310,000	313,100
282 Miscellaneous other expense	0	0	0	310,000	310,000	313,100
28210 General Expenses	0	0	0	310,000	310,000	313,100
31 Non Financial Assets	0	0	0	5,896,922	5,896,922	5,955,891
311 Fixed assets	0	0	0	5,896,922	5,896,922	5,955,891
31113 Other structures	0	0	0	3,786,830	3,786,830	3,824,699
31121 Transport equipment	0	0	0	1,850,092	1,850,092	1,868,592
31122 Other machinery and equipment	0	0	0	260,000	260,000	262,600
Infrastructure Delivery and Management	0	0	0	2,100,465	2,105,983	2,121,470
SP3.1 Physical and Spatial Planning Development	0	0	0	239,103	240,338	241,494
21 Compensation of employees [GFS]	0	0	0	123,543	124,778	124,778
211 Wages and salaries [GFS]	0	0	0	123,543	124,778	124,778
21110 Established Position	0	0	0	98,385	99,369	99,369
21112 Wages and salaries in cash [GFS]	0	0	0	25,158	25,409	25,409
22 Use of goods and services	0	0	0	95,560	95,560	96,516
221 Use of goods and services	0	0	0	95,560	95,560	96,516
22101 Materials - Office Supplies	0	0	0	25,500	25,500	25,755
22105 Travel - Transport	0	0	0	30,500	30,500	30,805
22107 Training - Seminars - Conferences	0	0	0	8,360	8,360	8,444
22109 Special Services	0	0	0	31,200	31,200	31,512
28 Other expense	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
SP3.2 Public Works, rural housing and water management	0	0	0	1,113,849	1,117,648	1,124,988
21 Compensation of employees [GFS]	0	0	0	379,905	383,704	383,704
211 Wages and salaries [GFS]	0	0	0	378,252	382,034	382,034
21110 Established Position	0	0	0	304,288	307,331	307,331
21111 Wages and salaries in cash [GFS]	0	0	0	12,720	12,847	12,847
21112 Wages and salaries in cash [GFS]	0	0	0	61,243	61,856	61,856
212 Social contributions [GFS]	0	0	0	1,654	1,670	1,670
21210 Actual social contributions [GFS]	0	0	0	1,654	1,670	1,670
22 Use of goods and services	0	0	0	215,600	215,600	217,756
221 Use of goods and services	0	0	0	215,600	215,600	217,756
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	90,600	90,600	91,506
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	518,344	518,344	523,527
311 Fixed assets	0	0	0	518,344	518,344	523,527
31112 Nonresidential buildings	0	0	0	208,033	208,033	210,114
31122 Other machinery and equipment	0	0	0	257,311	257,311	259,884
31131 Infrastructure Assets	0	0	0	53,000	53,000	53,530
SP3.3 Roads and Transport services	0	0	0	747,513	747,997	754,988

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	48,333	48,817	48,817
211 Wages and salaries [GFS]	0	0	0	48,333	48,817	48,817
21110 Established Position	0	0	0	38,899	39,288	39,288
21112 Wages and salaries in cash [GFS]	0	0	0	9,435	9,529	9,529
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
31 Non Financial Assets	0	0	0	659,180	659,180	665,772
311 Fixed assets	0	0	0	659,180	659,180	665,772
31113 Other structures	0	0	0	656,180	656,180	662,742
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	23,459,264	23,464,021	23,693,856
SP4.1 Trade, Tourism and Industrial Development	0	0	0	22,799,498	22,799,498	23,027,493
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	22,684,498	22,684,498	22,911,343
311 Fixed assets	0	0	0	22,684,498	22,684,498	22,911,343
31113 Other structures	0	0	0	22,664,498	22,664,498	22,891,143
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Services and Management	0	0	0	659,766	664,522	666,363
21 Compensation of employees [GFS]	0	0	0	475,667	480,424	480,424
211 Wages and salaries [GFS]	0	0	0	475,667	480,424	480,424
21110 Established Position	0	0	0	364,068	367,708	367,708
21112 Wages and salaries in cash [GFS]	0	0	0	111,599	112,715	112,715
22 Use of goods and services	0	0	0	177,099	177,099	178,870
221 Use of goods and services	0	0	0	177,099	177,099	178,870
22101 Materials - Office Supplies	0	0	0	24,599	24,599	24,845
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	72,500	72,500	73,225
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	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
31 Non Financial Assets	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
Environmental Management	0	0	0	249,502	249,502	251,997

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	179,502	179,502	181,297
22 Use of goods and services	0	0	0	179,502	179,502	181,297
221 Use of goods and services	0	0	0	179,502	179,502	181,297
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	29,502	29,502	29,797
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	45,000,000	45,051,307	45,450,000

**2023 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	4,382,512	2,100,459	3,102,254	9,585,224	748,207	3,667,820	1,583,973	6,000,000	0	0	0	551,783	28,664,993	29,216,776	45,000,000
Management and Administration	2,390,476	1,082,400	187,600	3,660,476	633,037	2,015,540	60,000	2,708,577	0	0	0	188,502	40,320	228,822	6,597,875
Central Administration	1,921,034	945,400	184,600	3,051,034	480,735	1,468,940	60,000	2,009,675	0	0	0	164,502	40,320	204,822	5,265,531
Administration (Assembly Office)	1,921,034	945,400	184,600	3,051,034	480,735	1,468,940	60,000	2,009,675	0	0	0	164,502	40,320	204,822	5,265,531
Finance	269,053	74,000	0	343,053	134,702	471,600	0	606,302	0	0	0	0	0	0	949,355
	269,053	74,000	0	343,053	134,702	471,600	0	606,302	0	0	0	0	0	0	949,355
Human Resource	139,668	43,000	0	182,668	17,600	60,000	0	77,600	0	0	0	24,000	0	24,000	284,268
Human Resource	139,668	43,000	0	182,668	17,600	60,000	0	77,600	0	0	0	24,000	0	24,000	284,268
Statistics	60,722	20,000	3,000	83,722	0	15,000	0	15,000	0	0	0	0	0	0	98,722
Statistics	60,722	20,000	3,000	83,722	0	15,000	0	15,000	0	0	0	0	0	0	98,722
Social Services Delivery	1,008,561	693,059	2,263,310	3,964,930	71,196	1,290,120	856,793	2,218,109	0	0	0	139,680	6,072,175	6,211,855	12,592,893
Education, Youth and Sports	0	371,059	844,245	1,215,304	0	125,200	0	125,200	0	0	0	0	1,020,046	1,020,046	2,360,550
Office of Departmental Head	0	68,000	0	68,000	0	24,200	0	24,200	0	0	0	0	0	0	92,200
Education	0	303,059	844,245	1,147,304	0	101,000	0	101,000	0	0	0	0	1,020,046	1,020,046	2,268,350
Health	494,634	300,000	1,419,065	2,213,699	60,796	1,156,920	844,793	2,062,509	0	0	0	139,680	5,052,128	5,191,808	9,468,016
Office of District Medical Officer of Health	0	80,000	10,000	90,000	0	43,120	0	43,120	0	0	0	0	0	0	133,120
Environmental Health Unit	494,634	220,000	0	714,634	60,796	1,113,800	844,793	2,019,389	0	0	0	139,680	5,052,128	5,191,808	7,925,831
Hospital services	0	0	1,409,065	1,409,065	0	0	0	0	0	0	0	0	0	0	1,409,065
Social Welfare & Community Development	513,927	22,000	0	535,927	10,400	8,000	12,000	30,400	0	0	0	0	0	0	764,327
Office of Departmental Head	513,927	22,000	0	535,927	10,400	8,000	12,000	30,400	0	0	0	0	0	0	764,327
Infrastructure Delivery and Management	507,808	110,000	631,344	1,249,152	43,974	261,160	546,180	851,313	0	0	0	0	0	0	2,100,465
Physical Planning	113,143	50,000	3,000	166,143	10,400	65,560	0	75,960	0	0	0	0	0	0	242,103
Office of Departmental Head	113,143	50,000	3,000	166,143	10,400	65,560	0	75,960	0	0	0	0	0	0	242,103
Works	349,932	35,000	465,344	850,275	29,974	180,600	50,000	260,574	0	0	0	0	0	0	1,110,849
Office of Departmental Head	349,932	35,000	465,344	850,275	29,974	180,600	50,000	260,574	0	0	0	0	0	0	1,110,849
Urban Roads	44,733	25,000	163,000	232,733	3,600	15,000	496,180	514,780	0	0	0	0	0	0	747,513
	44,733	25,000	163,000	232,733	3,600	15,000	496,180	514,780	0	0	0	0	0	0	747,513

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Economic Development	475,667	155,000	20,000	650,667	0	81,000	116,000	197,000	0	0	0	59,099	22,552,498	22,611,597	23,459,264	
Agriculture	475,667	95,000	0	570,667	0	26,000	4,000	30,000	0	0	0	59,099	0	59,099	659,766	
	475,667	95,000	0	570,667	0	26,000	4,000	30,000	0	0	0	59,099	0	59,099	659,766	
Trade, Industry and Tourism	0	60,000	20,000	80,000	0	55,000	112,000	167,000	0	0	0	0	22,552,498	22,552,498	22,799,498	
Office of Departmental Head	0	60,000	20,000	80,000	0	55,000	112,000	167,000	0	0	0	0	22,552,498	22,552,498	22,799,498	
Environmental Management	0	60,000	0	60,000	0	20,000	5,000	25,000	0	0	0	164,502	0	164,502	249,502	
Natural Resource Conservation	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	164,502	0	164,502	179,502	
	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	164,502	0	164,502	179,502	
Disaster Prevention	0	50,000	0	50,000	0	15,000	5,000	20,000	0	0	0	0	0	0	70,000	
	0	50,000	0	50,000	0	15,000	5,000	20,000	0	0	0	0	0	0	70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,946,034
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						
Compensation of employees [GFS]							1,921,034	
Objective	000000	Compensation of Employees						1,921,034
Program	92001	Management and Administration						1,921,034
Sub-Program	92001001	SP1: General Administration						1,244,039
Operation	000000		0.0	0.0	0.0		1,244,039	
Wages and salaries [GFS]							1,244,039	
	2111001	Established Post						1,023,352
	2111213	Watchman Allowance						5,510
	2111227	Clothing Allowance						5,242
	2111233	Entertainment Allowance						5,242
	2111234	Fuel Allowance						19,606
	2111236	Housing Subsidy/Allowance						14,516
	2111245	Domestic Servants Allowance						11,021
	2111247	Utility Allowance						6,048
	2111255	Market Premium						153,503
Sub-Program	92001002	SP2: Finance and Audit						214,531
Operation	000000		0.0	0.0	0.0		214,531	
Wages and salaries [GFS]							214,531	
	2111001	Established Post						186,548
	2111255	Market Premium						27,982
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						462,465
Operation	000000		0.0	0.0	0.0		462,465	
Wages and salaries [GFS]							462,465	
	2111001	Established Post						402,143
	2111255	Market Premium						60,321
Non Financial Assets							25,000	
Objective	410201	Improve decentralised planning						25,000
Program	92001	Management and Administration						25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						25,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,000
Fixed assets							25,000	
	3112208	Computers and Accessories						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,009,675
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					

Compensation of employees [GFS] 480,735

Objective	000000	Compensation of Employees					480,735
Program	92001	Management and Administration					480,735
Sub-Program	92001001	SP1: General Administration					378,535
Operation	000000		0.0	0.0	0.0		378,535

Wages and salaries [GFS]							365,400
2111102	Monthly paid and casual labour						134,400
2111234	Fuel Allowance						71,400
2111238	Overtime Allowance						9,600
2111243	Transfer Grants						150,000

Social contributions [GFS]							13,135
2121001	13 Percent SSF Contribution						13,135

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					65,200
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Operation	000000		0.0	0.0	0.0		65,200
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Wages and salaries [GFS]							65,200
2111234	Fuel Allowance						65,200

Sub-Program	92001005	SP5: Legislative Oversight					37,000
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Operation	000000		0.0	0.0	0.0		37,000
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Wages and salaries [GFS]							37,000
2111234	Fuel Allowance						13,000
2111248	Special Allowance/Honorarium						24,000

Use of goods and services 1,323,940

Objective	410101	Deepen political and administrative decentralisation					1,283,340
Program	92001	Management and Administration					1,283,340
Sub-Program	92001001	SP1: General Administration					872,740
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		370,000

Use of goods and services							370,000
2210201	Electricity charges						36,000
2210203	Telecommunications						12,000
2210204	Postal Charges						1,000
2210402	Residential Accommodations						40,000
2210407	Rental of Other Transport						5,000
2210408	Rental of Furniture and Fittings						3,000
2210503	Fuel and Lubricants - Official Vehicles						213,000
2210510	Other Night allowances						25,000
2210511	Local travel cost						35,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		117,000
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Use of goods and services							117,000
2210101	Printed Material and Stationery						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210102	Office Facilities, Supplies and Accessories						10,000
		2210103	Refreshment Items						12,000
		2210113	Feeding Cost						20,000
		2210120	Purchase of Petty Tools/Implements						5,000
		2210301	Cleaning Materials						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0		30,000
		Use of goods and services							30,000
		2210902	Official Celebrations						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		42,600
		Use of goods and services							42,600
		2210708	Refreshments						6,600
		2210709	Seminars/Conferences/Workshops - Domestic						30,000
		2210904	Substructure Allowances						6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		170,400
		Use of goods and services							170,400
		2210502	Maintenance and Repairs - Official Vehicles						150,400
		2210623	Maintenance of Office Equipment						20,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		13,120
		Use of goods and services							13,120
		2210706	Library and Subscription						10,000
		2210708	Refreshments						1,120
		2210904	Substructure Allowances						2,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		22,000
		Use of goods and services							22,000
		2210404	Hotel Accommodations						10,000
		2210708	Refreshments						12,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		7,620
		Use of goods and services							7,620
		2210511	Local travel cost						2,000
		2210708	Refreshments						1,220
		2210904	Substructure Allowances						4,400
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		100,000
		Use of goods and services							100,000
		2210711	Public Education and Sensitization						100,000
Sub-Program	92001005	SP5: Legislative Oversight							410,600
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		380,600
		Use of goods and services							380,600
		2210510	Other Night allowances						5,000
		2210511	Local travel cost						210,000
		2210708	Refreshments						24,300
		2210905	Assembly Members Sitings All						69,300
		2210906	Unit Committee/T. C. M. Allow						72,000
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							40,600
Program	92001	Management and Administration							40,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							40,600
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				17,920
		Use of goods and services							17,920
		2210510 Other Night allowances							4,000
		2210511 Local travel cost							6,240
		2210708 Refreshments							2,680
		2210904 Substructure Allowances							5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				22,680
		Use of goods and services							22,680
		2210510 Other Night allowances							6,000
		2210511 Local travel cost							9,000
		2210708 Refreshments							2,680
		2210904 Substructure Allowances							5,000
Social benefits [GFS]									15,000
Objective	410101	Deepen political and administrative decentralisation							15,000
Program	92001	Management and Administration							15,000
Sub-Program	92001001	SP1: General Administration							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				15,000
		Employer social benefits							15,000
		2731101 Workman compensation							15,000
Other expense									130,000
Objective	410101	Deepen political and administrative decentralisation							130,000
Program	92001	Management and Administration							130,000
Sub-Program	92001001	SP1: General Administration							130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				130,000
		Miscellaneous other expense							130,000
		2821009 Donations							100,000
		2821010 Contributions							30,000
Non Financial Assets									60,000
Objective	410101	Deepen political and administrative decentralisation							60,000
Program	92001	Management and Administration							60,000
Sub-Program	92001001	SP1: General Administration							60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				60,000
		Fixed assets							60,000
		3112105 Motor Bike, bicycles etc							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	230,000
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					
Use of goods and services							100,000
Objective	410101	Deepen political and administrative decentralisation					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	100,000
Use of goods and services							100,000
2210108 Construction Material							100,000
Other expense							130,000
Objective	410101	Deepen political and administrative decentralisation					130,000
Program	92001	Management and Administration					130,000
Sub-Program	92001001	SP1: General Administration					130,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	130,000
Miscellaneous other expense							130,000
2821009 Donations							130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				875,000
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					

							Use of goods and services	655,400
Objective	410101	Deepen political and administrative decentralisation						485,400
Program	92001	Management and Administration						485,400
Sub-Program	92001001	SP1: General Administration						360,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	30,000
Use of goods and services								30,000
2210402 Residential Accommodations								30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0 1.0 1.0	70,000
Use of goods and services								70,000
2210101 Printed Material and Stationery								70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0 1.0 1.0	60,000
Use of goods and services								60,000
2210502 Maintenance and Repairs - Official Vehicles								50,000
2210623 Maintenance of Office Equipment								10,000
Operation	910118	910118 - Covid-19 Related reliefs					1.0 1.0 1.0	10,000
Use of goods and services								10,000
2210711 Public Education and Sensitization								10,000
Operation	910803	910803 - Protocol services					1.0 1.0 1.0	95,000
Use of goods and services								95,000
2210511 Local travel cost								20,000
2210902 Official Celebrations								75,000
Operation	910806	910806 - Security management					1.0 1.0 1.0	20,000
Use of goods and services								20,000
2210511 Local travel cost								20,000
Operation	910809	910809 - Citizen participation in local governance					1.0 1.0 1.0	75,000
Use of goods and services								75,000
2210711 Public Education and Sensitization								75,000
Sub-Program	92001005	SP5: Legislative Oversight						125,400
Operation	910804	910804 - Legislative enactment and oversight					1.0 1.0 1.0	100,400
Use of goods and services								100,400
2210101 Printed Material and Stationery								15,600
2210108 Construction Material								4,800
2210120 Purchase of Petty Tools/Implements								26,200
2210301 Cleaning Materials								4,800
2210511 Local travel cost								10,000
2210617 Street Lights/Traffic Lights								39,000
Operation	910811	910811 - Legal Services					1.0 1.0 1.0	25,000
Use of goods and services								25,000

Suame Municipal Assembly- Suame

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210801 Local Consultants Fees (Companies)						25,000
Objective	410201	Improve decentralised planning				170,000
Program	92001	Management and Administration				170,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				170,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210511 Local travel cost						80,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000
Social benefits [GFS]						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731101 Workman compensation						20,000
Sub-Program	92001005	SP5: Legislative Oversight				20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731101 Workman compensation						20,000
Other expense						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Non Financial Assets						159,600
Objective	410101	Deepen political and administrative decentralisation				159,600
Program	92001	Management and Administration				159,600
Sub-Program	92001001	SP1: General Administration				90,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	90,000
Fixed assets						90,000
3112211 Office Equipment						40,000
3113108 Furniture and Fittings						50,000
Sub-Program	92001005	SP5: Legislative Oversight				69,600
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	69,600
Fixed assets						69,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

3112208	Computers and Accessories	30,000
3112211	Office Equipment	13,600
3113108	Furniture and Fittings	26,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	10,320
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti	
Location Code	0635001	Suame Municipal Assembly- Suame	

Non Financial Assets 10,320

Objective	410201	Improve decentralised planning							10,320
Program	92001	Management and Administration							10,320
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							10,320
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				10,320

Fixed assets									10,320
3112208	Computers and Accessories								10,320

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	30,000
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti	
Location Code	0635001	Suame Municipal Assembly- Suame	

Non Financial Assets 30,000

Objective	410101	Deepen political and administrative decentralisation							30,000
Program	92001	Management and Administration							30,000
Sub-Program	92001001	SP1: General Administration							30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				30,000

Fixed assets									30,000
3112211	Office Equipment								30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				164,502
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						164,502
Objective	410201	Improve decentralised planning				164,502
Program	92001	Management and Administration				164,502
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				164,502
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	164,502
Use of goods and services						164,502
	2210112	Uniform and Protective Clothing				20,000
	2210503	Fuel and Lubricants - Official Vehicles				40,000
	2210510	Other Night allowances				24,000
	2210511	Local travel cost				30,502
	2210708	Refreshments				20,000
	2210904	Substructure Allowances				30,000
Total Cost Centre						5,265,531

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		269,053	
Organisation	284020001	Suame Municipal Assembly- Suame Finance Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			
Compensation of employees [GFS]				269,053	
Objective	000000	Compensation of Employees		269,053	
Program	92001	Management and Administration		269,053	
Sub-Program	92001002	SP2: Finance and Audit		269,053	
Operation	000000	0.0	0.0	0.0	269,053
Wages and salaries [GFS]				269,053	
	2111001	Established Post		233,959	
	2111255	Market Premium		35,094	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	606,302
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

Compensation of employees [GFS]							134,702
Objective	000000	Compensation of Employees					134,702
Program	92001	Management and Administration					134,702
Sub-Program	92001002	SP2: Finance and Audit					134,702
Operation	000000			0.0	0.0	0.0	134,702

Wages and salaries [GFS]							134,000
2111102	Monthly paid and casual labour						5,400
2111234	Fuel Allowance						128,600
Social contributions [GFS]							702
2121001	13 Percent SSF Contribution						702

Use of goods and services							471,600
Objective	520301	17.3 Mobilize addnal financial resources for dev.					471,600
Program	92001	Management and Administration					471,600
Sub-Program	92001002	SP2: Finance and Audit					471,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	17,200

Use of goods and services							17,200
2210101	Printed Material and Stationery						7,000
2210510	Other Night allowances						4,000
2210709	Seminars/Conferences/Workshops - Domestic						6,200

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	4,000
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Use of goods and services							4,000
2210502	Maintenance and Repairs - Official Vehicles						4,000

Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	2,000
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Use of goods and services							2,000
2211101	Bank Charges						2,000

Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	24,400
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Use of goods and services							24,400
2210510	Other Night allowances						4,000
2210511	Local travel cost						8,000
2210904	Substructure Allowances						12,400

Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	424,000
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Use of goods and services							424,000
2210122	Value Books						60,000
2210503	Fuel and Lubricants - Official Vehicles						83,200
2210510	Other Night allowances						9,400
2210511	Local travel cost						21,400
2210801	Local Consultants Fees (Companies)						80,000
2210806	Local Consultants Commission (Individuals)						170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2840200001	Suame Municipal Assembly- Suame_Finance_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							2,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001002	SP2: Finance and Audit					2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2211101 Bank Charges							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				72,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2840200001	Suame Municipal Assembly- Suame_Finance_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							72,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.					72,000
Program	92001	Management and Administration					72,000
Sub-Program	92001002	SP2: Finance and Audit					72,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210710 Staff Development							5,000
2211101 Bank Charges							2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210511 Local travel cost							60,000
Total Cost Centre							949,355

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	24,200	
Organisation	2840301001	Suame Municipal Assembly- Suame Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

			Use of goods and services		24,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			24,200
Program	92002	Social Services Delivery			24,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			24,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					14,000
2210503 Fuel and Lubricants - Official Vehicles					14,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Use of goods and services					5,000
2210101 Printed Material and Stationery					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
Use of goods and services					5,200
2210708 Refreshments					1,200
2210904 Substructure Allowances					4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70980	Education n.e.c	68,000	
Organisation	2840301001	Suame Municipal Assembly- Suame Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

			Use of goods and services		68,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			68,000
Program	92002	Social Services Delivery			68,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			68,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Use of goods and services					8,000
2210101 Printed Material and Stationery					8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0
Use of goods and services					50,000
2210902 Official Celebrations					50,000
			Total Cost Centre		92,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				101,000
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					
Use of goods and services							101,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					101,000
Program	92002	Social Services Delivery					101,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					101,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							2,000
2210701 Training Materials							1,000
2210708 Refreshments							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		76,000
Use of goods and services							76,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210607 Repairs of Schools/Colleges							70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				306,713
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					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210117 Teaching and Learning Materials							50,000
Other expense							145,059
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					145,059
Program	92002	Social Services Delivery					145,059
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					145,059
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		145,059
Miscellaneous other expense							145,059
2821019 Scholarship and Bursaries							145,059
Non Financial Assets							111,654
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					111,654
Program	92002	Social Services Delivery					111,654
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					111,654
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		111,654
Fixed assets							111,654
3111256 WIP - School Buildings							111,654

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				840,591
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					

Use of goods and services 42,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					42,000
Program	92002	Social Services Delivery					42,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					42,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210511	Local travel cost						5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		37,000
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Use of goods and services							37,000
2210511	Local travel cost						1,300
2210703	Examination Fees and Expenses						19,000
2210708	Refreshments						2,700
2210709	Seminars/Conferences/Workshops - Domestic						14,000

Other expense 66,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					66,000
Program	92002	Social Services Delivery					66,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					66,000
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		36,000
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Miscellaneous other expense							36,000
2821019	Scholarship and Bursaries						36,000

Non Financial Assets 732,591

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					732,591
Program	92002	Social Services Delivery					732,591
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					732,591
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		732,591

Fixed assets							732,591
3111256	WIP - School Buildings						732,591

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	1,020,046
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						
Non Financial Assets							1,020,046	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,020,046
Program	92002	Social Services Delivery						1,020,046
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,020,046
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,020,046
Fixed assets							1,020,046	
3111256 WIP - School Buildings							1,020,046	
Total Cost Centre							2,268,350	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				43,120
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					

Use of goods and services							43,120
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,120
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Program	92002	Social Services Delivery					5,120
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Sub-Program	92002002	SP2.2 Public Health Services and management					5,120
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		3,120
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Use of goods and services							3,120
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2210708	Refreshments						1,120
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2210904	Substructure Allowances						2,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2210623	Maintenance of Office Equipment						2,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					38,000
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Program	92002	Social Services Delivery					38,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					38,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		38,000
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Use of goods and services							38,000
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2210511	Local travel cost						10,000
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2210701	Training Materials						8,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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2210711	Public Education and Sensitization						10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
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					

Use of goods and services							77,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
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Program	92002	Social Services Delivery					30,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210105	Drugs						5,000
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2210301	Cleaning Materials						5,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210503	Fuel and Lubricants - Official Vehicles						5,000
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2210511	Local travel cost						2,000
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2210709	Seminars/Conferences/Workshops - Domestic						8,000
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2210711	Public Education and Sensitization						5,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					47,000
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Program	92002	Social Services Delivery					47,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					47,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		47,000
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Use of goods and services							47,000
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2210203	Telecommunications						3,000
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2210510	Other Night allowances						6,000
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2210511	Local travel cost						6,000
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2210709	Seminars/Conferences/Workshops - Domestic						8,000
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2210711	Public Education and Sensitization						24,000
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Other expense							3,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					3,000
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Program	92002	Social Services Delivery					3,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					3,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		3,000
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Miscellaneous other expense							3,000
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2821009	Donations						3,000
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Non Financial Assets							10,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
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Program	92002	Social Services Delivery					10,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Fixed assets						10,000
	3112211	Office Equipment				10,000
Total Cost Centre						133,120

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	494,634
Function Code	70740	Public health services						
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Compensation of employees [GFS]							494,634	
Objective	000000	Compensation of Employees						494,634
Program	92002	Social Services Delivery						494,634
Sub-Program	92002005	SP2.5 Environmental Health and sanitation Services						494,634
Operation	000000			0.0	0.0	0.0	494,634	
Wages and salaries [GFS]							494,634	
	2111001	Established Post						430,116
	2111255	Market Premium						64,517

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			2,019,389
Function Code	70740	Public health services				
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				

Compensation of employees [GFS]						60,796
Objective	000000	Compensation of Employees				60,796
Program	92002	Social Services Delivery				60,796
Sub-Program	92002005	SP2.5 Environmental Health and sanitation Services				60,796
Operation	000000		0.0	0.0	0.0	60,796

Wages and salaries [GFS]						54,400
2111102	Monthly paid and casual labour					49,200
2111234	Fuel Allowance					5,200
Social contributions [GFS]						6,396
2121001	13 Percent SSF Contribution					6,396

Use of goods and services						796,800
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				796,800
Program	92002	Social Services Delivery				796,800
Sub-Program	92002005	SP2.5 Environmental Health and sanitation Services				796,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000

Use of goods and services						35,000
2210510	Other Night allowances					35,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	117,000
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Use of goods and services						117,000
2210101	Printed Material and Stationery					7,000
2210102	Office Facilities, Supplies and Accessories					10,000
2210120	Purchase of Petty Tools/Implements					60,000
2210301	Cleaning Materials					40,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
2210902	Official Celebrations					40,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	227,800
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Use of goods and services						227,800
2210502	Maintenance and Repairs - Official Vehicles					6,800
2210610	Maintenance of Drains					195,000
2210616	Maintenance of Public Sanitary Facilities					25,000
2210623	Maintenance of Office Equipment					1,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	310,000
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Use of goods and services						310,000
2210101	Printed Material and Stationery					15,000
2210108	Construction Material					25,000
2210116	Chemicals and Consumables					30,000
2210120	Purchase of Petty Tools/Implements					10,000
2210511	Local travel cost					75,000
2210708	Refreshments					20,000

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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210711	Public Education and Sensitization							45,000
	2210801	Local Consultants Fees (Companies)							90,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0		26,000
		Use of goods and services							26,000
	2210503	Fuel and Lubricants - Official Vehicles							26,000
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0		41,000
		Use of goods and services							41,000
	2210503	Fuel and Lubricants - Official Vehicles							26,000
	2210511	Local travel cost							15,000
Social benefits [GFS]									67,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							67,000
Program	92002	Social Services Delivery							67,000
Sub-Program	92002005	SP2.5 Environmental Health and sanitation Services							67,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0		67,000
		Employer social benefits							67,000
	2731101	Workman compensation							67,000
Other expense									250,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							250,000
Program	92002	Social Services Delivery							250,000
Sub-Program	92002005	SP2.5 Environmental Health and sanitation Services							250,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0		250,000
		Miscellaneous other expense							250,000
	2821017	Refuse Lifting Expenses							250,000
Non Financial Assets									844,793
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							844,793
Program	92002	Social Services Delivery							844,793
Sub-Program	92002005	SP2.5 Environmental Health and sanitation Services							844,793
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		844,793
		Fixed assets							844,793
	3111363	WIP-Drainage							584,793
	3112206	Plant and Machinery							260,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
Function Code	70740	Public health services					
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							140,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					140,000
Program	92002	Social Services Delivery					140,000
Sub-Program	92002005	SP2.5 Environmental Health and sanitation Services					140,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210610 Maintenance of Drains							120,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							10,000
2210708 Refreshments							10,000
Social benefits [GFS]							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Environmental Health and sanitation Services					20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,000
Employer social benefits							20,000
2731101 Workman compensation							20,000
Other expense							60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Environmental Health and sanitation Services					60,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821017 Refuse Lifting Expenses							60,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	
Function Code	70740	Public health services	139,680	
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

Use of goods and services			139,680	
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		
			139,680	

Program	92002	Social Services Delivery		
			139,680	

Sub-Program	92002005	SP2.5 Environmental Health and sanitation Services		
			139,680	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
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2210203	Telecommunications	6,000
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2210510	Other Night allowances	42,000
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2210511	Local travel cost	6,000
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2210709	Seminars/Conferences/Workshops - Domestic	6,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	9,600
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Use of goods and services						9,600
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2210502	Maintenance and Repairs - Official Vehicles	9,600
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	70,080
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Use of goods and services						70,080
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2210503	Fuel and Lubricants - Official Vehicles	54,080
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2210711	Public Education and Sensitization	16,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70740	Public health services	211,191	
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

Non Financial Assets			211,191	
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		
			211,191	

Program	92002	Social Services Delivery		
			211,191	

Sub-Program	92002005	SP2.5 Environmental Health and sanitation Services		
			211,191	

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	211,191
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Fixed assets						211,191
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3111353	WIP - Toilets	211,191
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	4,840,938
Function Code	70740	Public health services						
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Non Financial Assets							4,840,938	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						4,840,938
Program	92002	Social Services Delivery						4,840,938
Sub-Program	92002005	SP2.5 Environmental Health and sanitation Services						4,840,938
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,840,938
Fixed assets							4,840,938	
	3111363	WIP-Drainage						2,990,846
	3112101	Motor Vehicle						1,850,092
Total Cost Centre							7,925,831	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	1,409,065
Function Code	70731	General hospital services (IS)						
Organisation	2840403001	Suame Municipal Assembly- Suame Health Hospital services Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Non Financial Assets							1,409,065	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						1,409,065
Program	92002	Social Services Delivery						1,409,065
Sub-Program	92002002	SP2.2 Public Health Services and management						1,409,065
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,409,065
Fixed assets							1,409,065	
	3111201	Hospitals						429,065
	3111207	Health Centres						900,000
	3112211	Office Equipment						80,000
Total Cost Centre							1,409,065	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				490,667
Function Code	70421	Agriculture cs					
Organisation	2840600001	Suame Municipal Assembly- Suame_Agriculture_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Compensation of employees [GFS]							475,667
Objective	000000	Compensation of Employees					475,667
Program	92004	Economic Development					475,667
Sub-Program	92004002	SP4.2 Agricultural Services and Management					475,667
Operation	000000		0.0	0.0	0.0		475,667
Wages and salaries [GFS]							475,667
	2111001	Established Post					364,068
	2111213	Watchman Allowance					4,584
	2111227	Clothing Allowance					3,744
	2111233	Entertainment Allowance					3,744
	2111234	Fuel Allowance					19,606
	2111236	Housing Subsidy/Allowance					13,119
	2111245	Domestic Servants Allowance					7,872
	2111247	Utility Allowance					4,320
	2111255	Market Premium					54,610
Use of goods and services							15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue addtn					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Agricultural Services and Management					15,000
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					3,000
	2210203	Telecommunications					1,000
	2210503	Fuel and Lubricants - Official Vehicles					3,000
	2210510	Other Night allowances					2,000
	2210511	Local travel cost					1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
	2210711	Public Education and Sensitization					2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
	2210502	Maintenance and Repairs - Official Vehicles					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<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						
Use of goods and services							26,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					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	22,000
Use of goods and services							22,000	
2210101 Printed Material and Stationery							2,000	
2210102 Office Facilities, Supplies and Accessories							9,000	
2210301 Cleaning Materials							1,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210510 Other Night allowances							3,000	
2210511 Local travel cost							2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210502 Maintenance and Repairs - Official Vehicles							4,000	
Non Financial Assets							4,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					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,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70421	Agriculture cs				
Organisation	2840600001	Suame Municipal Assembly- Suame_Agriculture_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				80,000
Program	92004	Economic Development				80,000
Sub-Program	92004002	SP4.2 Agricultural Services and Management				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210101 Printed Material and Stationery						1,000
2210301 Cleaning Materials						500
2210503 Fuel and Lubricants - Official Vehicles						1,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210711 Public Education and Sensitization						11,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210502 Maintenance and Repairs - Official Vehicles						1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210116 Chemicals and Consumables						5,000
2210511 Local travel cost						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	59,099
Function Code	70421	Agriculture cs					
Organisation	2840600001	Suame Municipal Assembly- Suame Agriculture Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

						Use of goods and services	56,099
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					56,099
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Program	92004	Economic Development					56,099
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Sub-Program	92004002	SP4.2 Agricultural Services and Management					56,099
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,500
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Use of goods and services							9,500
2210101	Printed Material and Stationery						1,500
2210102	Office Facilities, Supplies and Accessories						1,500
2210301	Cleaning Materials						500
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		6,000
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Use of goods and services							6,000
2210711	Public Education and Sensitization						6,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
2210502	Maintenance and Repairs - Official Vehicles						2,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0		31,800
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Use of goods and services							31,800
2210511	Local travel cost						28,800
2210709	Seminars/Conferences/Workshops - Domestic						3,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		1,200
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Use of goods and services							1,200
2210116	Chemicals and Consumables						1,000
2210511	Local travel cost						200

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		599
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Use of goods and services							599
2210116	Chemicals and Consumables						599

						Other expense	3,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					3,000
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Program	92004	Economic Development					3,000
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Sub-Program	92004002	SP4.2 Agricultural Services and Management					3,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
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Miscellaneous other expense							3,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2821001 Insurance and compensation	3,000
<i>Total Cost Centre</i>	659,766

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	126,143
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					
Compensation of employees [GFS]							113,143
Objective	000000	Compensation of Employees					113,143
Program	92003	Infrastructure Delivery and Management					113,143
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development					113,143
Operation	000000		0.0	0.0	0.0	113,143	
Wages and salaries [GFS]							113,143
	2111001	Established Post					98,385
	2111255	Market Premium					14,758
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	13,000
Use of goods and services							13,000
	2210111	Other Office Materials and Consumables					13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	75,960
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					

Compensation of employees [GFS] 10,400

Objective	000000	Compensation of Employees					10,400
Program	92003	Infrastructure Delivery and Management					10,400
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development					10,400
Operation	000000		0.0	0.0	0.0		10,400

Wages and salaries [GFS]							10,400
2111234	Fuel Allowance						10,400

Use of goods and services 65,560

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					65,560
Program	92003	Infrastructure Delivery and Management					65,560
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development					65,560
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,000

Use of goods and services							16,000
2210510	Other Night allowances						4,000
2210511	Local travel cost						12,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		45,560
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Use of goods and services							45,560
2210511	Local travel cost						6,000
2210708	Refreshments						8,360
2210904	Substructure Allowances						31,200

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		2,500
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Use of goods and services							2,500
2210111	Other Office Materials and Consumables						2,500

Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
2210511	Local travel cost						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
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				
Use of goods and services						17,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				17,000
Program	92003	Infrastructure Delivery and Management				17,000
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development				17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210510 Other Night allowances						1,500
2210511 Local travel cost						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
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210111 Other Office Materials and Consumables						8,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210511 Local travel cost						3,500
Other expense						20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003001	SP3.1 Physical and Spatial Planning Development				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821018 Civic Numbering/Street Naming						20,000
Non Financial Assets						3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				3,000
Program	92003	Infrastructure Delivery and Management				3,000
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management				3,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000
Fixed assets						3,000
3113108 Furniture and Fittings						3,000
Total Cost Centre						242,103

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	525,927
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					

Compensation of employees [GFS]							513,927
Objective	000000	Compensation of Employees					513,927
Program	92002	Social Services Delivery					513,927
Sub-Program	92002003	SP2.3 Social Welfare and community services					513,927
Operation	000000			0.0	0.0	0.0	513,927
Wages and salaries [GFS]							513,927
2111001 Established Post							446,893
2111255 Market Premium							67,034

Use of goods and services							12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002003	SP2.3 Social Welfare and community services					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200						Total By Fund Source	30,400		
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								
Compensation of employees [GFS]							10,400			
Objective	000000	Compensation of Employees						10,400		
Program	92002	Social Services Delivery						10,400		
Sub-Program	92002003	SP2.3 Social Welfare and community services						10,400		
Operation	000000		0.0	0.0	0.0		10,400			
Wages and salaries [GFS]							10,400			
2111234 Fuel Allowance							10,400			
Use of goods and services							8,000			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						8,000		
Program	92002	Social Services Delivery						8,000		
Sub-Program	92002003	SP2.3 Social Welfare and community services						8,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	6,000
Use of goods and services							6,000			
2210510 Other Night allowances							3,000			
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			
2210101 Printed Material and Stationery							2,000			
Non Financial Assets							12,000			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						12,000		
Program	92002	Social Services Delivery						12,000		
Sub-Program	92002003	SP2.3 Social Welfare and community services						12,000		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0	12,000
Fixed assets							12,000			
3112208 Computers and Accessories							5,000			
3113108 Furniture and Fittings							7,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<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					
Use of goods and services							10,000
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	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	8,000
Use of goods and services							8,000
2210511 Local travel cost							4,000
2210708 Refreshments							1,000
2210711 Public Education and Sensitization							3,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	198,000
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					

Use of goods and services							143,900
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					143,900
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Program	92002	Social Services Delivery					143,900
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Sub-Program	92002003	SP2.3 Social Welfare and community services					143,900
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,900
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Use of goods and services							9,900
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2210203	Telecommunications						400
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2210511	Local travel cost						2,000
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2210709	Seminars/Conferences/Workshops - Domestic						7,500
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
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2210101	Printed Material and Stationery						1,500
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		7,500
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Use of goods and services							7,500
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2210511	Local travel cost						6,500
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2210708	Refreshments						1,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		125,000
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Use of goods and services							125,000
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2210104	Medical Supplies						30,000
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2210119	Household Items						60,000
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2210120	Purchase of Petty Tools/Implementes						15,000
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2210709	Seminars/Conferences/Workshops - Domestic						7,500
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2210711	Public Education and Sensitization						12,500
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Other expense							54,100
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					54,100
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Program	92002	Social Services Delivery					54,100
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Sub-Program	92002003	SP2.3 Social Welfare and community services					54,100
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		54,100
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Miscellaneous other expense							54,100
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2821009	Donations						27,100
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2821019	Scholarship and Bursaries						27,000
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Total Cost Centre							764,327
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<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						
Use of goods and services							5,000	
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					<i>Total By Fund Source</i>	10,000	
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						
Use of goods and services							10,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					10,000	
Program	92005	Environmental Management					10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					164,502	
Organisation	2840900001	Suame Municipal Assembly- Suame Natural Resource Conservation Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Use of goods and services							164,502	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					164,502	
Program	92005	Environmental Management					164,502	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					164,502	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	164,502
Use of goods and services							164,502	
	2210101	Printed Material and Stationery					5,000	
	2210112	Uniform and Protective Clothing					10,000	
	2210502	Maintenance and Repairs - Official Vehicles					30,000	
	2210708	Refreshments					19,502	
	2210801	Local Consultants Fees (Companies)					80,000	
	2210904	Substructure Allowances					20,000	
Total Cost Centre							179,502	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	364,932	
Function Code	70610	Housing development						
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Compensation of employees [GFS]							349,932	
Objective	000000	Compensation of Employees					349,932	
Program	92003	Infrastructure Delivery and Management					349,932	
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management					349,932	
Operation	000000		0.0	0.0	0.0	349,932		
Wages and salaries [GFS]							349,932	
	2111001	Established Post					304,288	
	2111255	Market Premium					45,643	
Use of goods and services							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003002	SP3.2 Public Works, rural housing and water 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	
	2210510	Other Night allowances					5,000	
	2210511	Local travel cost					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				260,574
Function Code	70610	Housing development					
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

Compensation of employees [GFS]							29,974
Objective	000000	Compensation of Employees					29,974
Program	92003	Infrastructure Delivery and Management					29,974
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management					29,974
Operation	000000		0.0	0.0	0.0		29,974

Wages and salaries [GFS]							28,320
2111102	Monthly paid and casual labour						12,720
2111234	Fuel Allowance						15,600
Social contributions [GFS]							1,654
2121001	13 Percent SSF Contribution						1,654

Use of goods and services							180,600
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					180,600
Program	92003	Infrastructure Delivery and Management					180,600
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management					180,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,000

Use of goods and services							13,000
2210510	Other Night allowances						8,000
2210511	Local travel cost						5,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
2210511	Local travel cost						7,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		109,000
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Use of goods and services							109,000
2210502	Maintenance and Repairs - Official Vehicles						4,000
2210603	Repairs of Office Buildings						20,000
2210604	Maintenance of Furniture and Fixtures						15,000
2210605	Maintenance of Machinery and Plant						10,000
2210617	Street Lights/Traffic Lights						60,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		51,600
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Use of goods and services							51,600
2210503	Fuel and Lubricants - Official Vehicles						41,600
2210511	Local travel cost						10,000

Non Financial Assets							50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3113110 Water Systems						50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			485,344
Function Code	70610	Housing development				
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210603 Repairs of Office Buildings						15,000
Non Financial Assets						465,344
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				465,344
Program	92003	Infrastructure Delivery and Management				465,344
Sub-Program	92003002	SP3.2 Public Works, rural housing and water management				465,344
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112208 Computers and Accessories						5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	460,344
Fixed assets						460,344
3111255 WIP - Office Buildings						208,033
3112206 Plant and Machinery						100,000
3112211 Office Equipment						52,311
3112214 Electrical Equipment						100,000
Total Cost Centre						1,110,849

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			167,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						55,000
Objective	240701	8.2 Achieve higher economic pdvity				55,000
Program	92004	Economic Development				55,000
Sub-Program	92004001	SP4.1 Trade, Tourism and Industrial Development				55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,000
Use of goods and services						19,000
2210510 Other Night allowances						8,000
2210511 Local travel cost						11,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210101 Printed Material and Stationery						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	30,000
Use of goods and services						30,000
2210611 Maintenance of Markets						30,000
Non Financial Assets						112,000
Objective	240701	8.2 Achieve higher economic pdvity				112,000
Program	92004	Economic Development				112,000
Sub-Program	92004001	SP4.1 Trade, Tourism and Industrial Development				112,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	112,000
Fixed assets						112,000
3111304 Markets						112,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				80,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							60,000
Objective	240701	8.2 Achieve higher economic pdvity					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004001	SP4.1 Trade, Tourism and Industrial Development					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							5,000
Non Financial Assets							20,000
Objective	240701	8.2 Achieve higher economic pdvity					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Trade, Tourism and Industrial Development					20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112211 Office Equipment							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				2,557,866
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Non Financial Assets							2,557,866
Objective	240701	8.2 Achieve higher economic pdvity					2,557,866
Program	92004	Economic Development					2,557,866
Sub-Program	92004001	SP4.1 Trade, Tourism and Industrial Development					2,557,866
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		2,557,866
Fixed assets							2,557,866
3111354 WIP - Markets							2,557,866

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					19,994,633	
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Non Financial Assets							19,994,633	
Objective	240701	8.2 Achieve higher economic pdvity					19,994,633	
Program	92004	Economic Development					19,994,633	
Sub-Program	92004001	SP4.1 Trade, Tourism and Industrial Development					19,994,633	
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	19,994,633
Fixed assets							19,994,633	
3111354 WIP - Markets							19,994,633	
Total Cost Centre							22,799,498	

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				20,000
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					
Use of goods and services							15,000
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
2210101 Printed Material and Stationery							2,000
2210112 Uniform and Protective Clothing							3,000
2210203 Telecommunications							3,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Non Financial Assets							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
Fixed assets							5,000
3112211 Office Equipment							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				50,000
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					
Use of goods and services							50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210119 Household Items							40,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	62,733	
Function Code	70451	Road transport						
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Compensation of employees [GFS]							44,733	
Objective	000000	Compensation of Employees					44,733	
Program	92003	Infrastructure Delivery and Management					44,733	
Sub-Program	92003003	SP3.3 Roads and Transport services					44,733	
Operation	000000		0.0	0.0	0.0		44,733	
Wages and salaries [GFS]							44,733	
	2111001	Established Post					38,899	
	2111255	Market Premium					5,835	
Use of goods and services							18,000	
Objective	390202	11.2 Improve transport and road safety					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003003	SP3.3 Roads and Transport services					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	14,000
Use of goods and services							14,000	
	2210510	Other Night allowances					6,000	
	2210511	Local travel cost					8,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
	2210511	Local travel cost					4,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 514,780
Function Code	70451	Road transport						
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads	Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame						

Compensation of employees [GFS]								3,600
Objective	000000	Compensation of Employees						3,600
Program	92003	Infrastructure Delivery and Management						3,600
Sub-Program	92003003	SP3.3 Roads and Transport services						3,600
Operation	000000			0.0	0.0	0.0		3,600

Wages and salaries [GFS]								3,600
2111234 Fuel Allowance								3,600

Use of goods and services								15,000
Objective	390202	11.2 Improve transport and road safety						15,000
Program	92003	Infrastructure Delivery and Management						15,000
Sub-Program	92003003	SP3.3 Roads and Transport services						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		13,000

Use of goods and services								13,000
2210510 Other Night allowances								5,000
2210511 Local travel cost								8,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0		2,000

Use of goods and services								2,000
2210511 Local travel cost								2,000

Non Financial Assets								496,180
Objective	390202	11.2 Improve transport and road safety						496,180
Program	92003	Infrastructure Delivery and Management						496,180
Sub-Program	92003003	SP3.3 Roads and Transport services						496,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		496,180

Fixed assets								496,180
3111358 WIP - Bridges								200,000
3111361 WIP-Urban Roads								296,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			170,000
Function Code	70451	Road transport				
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						7,000
Objective	390202	11.2 Improve transport and road safety				7,000
Program	92003	Infrastructure Delivery and Management				7,000
Sub-Program	92003003	SP3.3 Roads and Transport services				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Operation	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						2,000
2210112 Uniform and Protective Clothing						2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Non Financial Assets						163,000
Objective	390202	11.2 Improve transport and road safety				163,000
Program	92003	Infrastructure Delivery and Management				163,000
Sub-Program	92003003	SP3.3 Roads and Transport services				163,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000
Fixed assets						3,000
3112211 Office Equipment						3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
Fixed assets						160,000
3111361 WIP-Urban Roads						160,000
Total Cost Centre						747,513

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			147,668
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2841801001	Suame Municipal Assembly- Suame_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Compensation of employees [GFS]						139,668
Objective	000000	Compensation of Employees				139,668
Program	92001	Management and Administration				139,668
Sub-Program	92001003	SP3: Human Resource Management				139,668
Operation	000000		0.0	0.0	0.0	139,668
Wages and salaries [GFS]						139,668
2111001 Established Post						121,450
2111255 Market Premium						18,218
Use of goods and services						8,000
Objective	640101	Improve human capital development and management				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001003	SP3: Human Resource Management				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			77,600
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2841801001	Suame Municipal Assembly- Suame Human Resource Management_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Compensation of employees [GFS]						17,600
Objective	000000	Compensation of Employees				17,600
Program	92001	Management and Administration				17,600
Sub-Program	92001003	SP3: Human Resource Management				17,600
Operation	000000		0.0	0.0	0.0	17,600
Wages and salaries [GFS]						17,600
2111234 Fuel Allowance						17,600
Use of goods and services						50,000
Objective	640101	Improve human capital development and management				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001003	SP3: Human Resource Management				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210102 Office Facilities, Supplies and Accessories						2,000
2210708 Refreshments						4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210101 Printed Material and Stationery						5,000
2210510 Other Night allowances						4,000
2210511 Local travel cost						5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210710 Staff Development						30,000
Social benefits [GFS]						10,000
Objective	640101	Improve human capital development and management				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001003	SP3: Human Resource Management				10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731102 Staff Welfare Expenses						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2841801001	Suame Municipal Assembly- Suame Human Resource Management_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							35,000
Objective	640101	Improve human capital development and management					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001003	SP3: Human Resource Management					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210708 Refreshments							5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				24,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2841801001	Suame Municipal Assembly- Suame Human Resource Management_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							24,000
Objective	640101	Improve human capital development and management					24,000
Program	92001	Management and Administration					24,000
Sub-Program	92001003	SP3: Human Resource Management					24,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210801 Local Consultants Fees (Companies)							24,000
Total Cost Centre							284,268

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				68,722
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2841901001	Suame Municipal Assembly- Suame_Statistics_Statistics_Statistics_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Compensation of employees [GFS]							60,722
Objective	000000	Compensation of Employees					60,722
Program	92001	Management and Administration					60,722
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					60,722
Operation	000000		0.0	0.0	0.0	60,722	
Wages and salaries [GFS]							60,722
2111001 Established Post							52,801
2111255 Market Premium							7,920
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210101 Printed Material and Stationery							1,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							3,000
2210708 Refreshments							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2841901001	Suame Municipal Assembly- Suame_Statistics_Statistics_Statistics_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							15,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210510 Other Night allowances							4,000
2210511 Local travel cost							7,000
2210708 Refreshments							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2841901001	Suame Municipal Assembly- Suame_Statistics_Statistics_Statistics_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Use of goods and services							12,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					12,000	
Program	92001	Management and Administration					12,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210510 Other Night allowances							1,500	
2210511 Local travel cost							2,000	
2210708 Refreshments							1,500	
Non Financial Assets							3,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					3,000	
Program	92001	Management and Administration					3,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					3,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	3,000
Fixed assets							3,000	
3112211 Office Equipment							3,000	
<i>Total Cost Centre</i>							98,722	
<i>Total Vote</i>							45,000,000	

**2023 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		Tot. External
Suame Municipal Assembly- Suame	4,382,512	2,100,459	3,102,254	9,585,224	748,207	3,667,820	1,583,973	6,000,000	0	0	0	551,783	28,664,993	29,216,776	45,000,000
Management and Administration	2,390,476	1,082,400	187,600	3,660,476	633,037	2,015,540	60,000	2,708,577	0	0	0	188,502	40,320	228,822	6,597,875
SP1: General Administration	1,244,039	630,000	90,000	1,964,039	378,535	1,017,740	60,000	1,456,275	0	0	0	0	30,000	30,000	3,450,314
SP2: Finance and Audit	483,583	74,000	0	557,583	134,702	471,600	0	606,302	0	0	0	0	0	0	1,163,885
SP3: Human Resource Management	139,668	43,000	0	182,668	17,600	60,000	0	77,600	0	0	0	24,000	0	24,000	284,268
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	523,186	190,000	28,000	741,186	65,200	55,600	0	120,800	0	0	0	164,502	10,320	174,822	1,036,808
SP5: Legislative Oversight	0	145,400	69,600	215,000	37,000	410,600	0	447,600	0	0	0	0	0	0	662,600
Social Services Delivery	1,008,561	693,059	2,263,310	3,964,930	71,196	1,290,120	856,793	2,218,109	0	0	0	139,680	6,072,175	6,211,855	12,592,893
SP2.1 Education, youth & sports and Library services	0	371,059	844,245	1,215,304	0	125,200	0	125,200	0	0	0	0	1,020,046	1,020,046	2,360,550
SP2.2 Public Health Services and management	0	80,000	1,419,065	1,499,065	0	43,120	0	43,120	0	0	0	0	0	0	1,542,185
SP2.3 Social Welfare and community services	513,927	22,000	0	535,927	10,400	8,000	12,000	30,400	0	0	0	0	0	0	764,327
SP2.5 Environmental Health and sanitation Services	494,634	220,000	0	714,634	60,796	1,113,800	844,793	2,019,389	0	0	0	139,680	5,052,128	5,191,808	7,925,831
Infrastructure Delivery and Management	507,808	110,000	631,344	1,249,152	43,974	261,160	546,180	851,313	0	0	0	0	0	0	2,100,465
SP3.1 Physical and Spatial Planning Development	113,143	50,000	0	163,143	10,400	65,560	0	75,960	0	0	0	0	0	0	239,103
SP3.2 Public Works, rural housing and water management	349,932	35,000	468,344	853,275	29,974	180,600	50,000	260,574	0	0	0	0	0	0	1,113,849
SP3.3 Roads and Transport services	44,733	25,000	163,000	232,733	3,600	15,000	496,180	514,780	0	0	0	0	0	0	747,513
Economic Development	475,667	155,000	20,000	650,667	0	81,000	116,000	197,000	0	0	0	59,099	22,552,498	22,611,597	23,459,264
SP4.1 Trade, Tourism and Industrial Development	0	60,000	20,000	80,000	0	55,000	112,000	167,000	0	0	0	0	22,552,498	22,552,498	22,799,498
SP4.2 Agricultural Services and Management	475,667	95,000	0	570,667	0	26,000	4,000	30,000	0	0	0	59,099	0	59,099	659,766
Environmental Management	0	60,000	0	60,000	0	20,000	5,000	25,000	0	0	0	164,502	0	164,502	249,502
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	15,000	5,000	20,000	0	0	0	0	0	0	70,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	164,502	0	164,502	179,502

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Suame Municipal Assembly- Suame	36,878,519	36,878,519	37,247,304
1_No Poverty	310,000	310,000	313,100
11_Sustainable Cities and Communities	817,740	817,740	825,917
13_Climate Action	179,502	179,502	181,297
17_Partnerships for the Goals	583,600	583,600	589,436
2_Zero Hunger	184,099	184,099	185,940
3_Good Health and Well-Being	1,542,185	1,542,185	1,557,607
4_ Quality Education	2,360,550	2,360,550	2,384,155
6_Clean Water and Sanitation	7,370,402	7,370,402	7,444,106
8_ Decent Work and Economic Growth	22,799,498	22,799,498	23,027,493
9_Industry, Innovation, and Infrastructure	730,944	730,944	738,253
Grand Total	0	0	0
	36,878,519	36,878,519	37,247,304

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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	39,869,281	39,869,281	40,267,974
9101 - Generic Operations	0	0	0	13,537,025	13,537,025	13,672,396
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	906,100	906,100	915,161
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	337,500	337,500	340,875
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	19,000	19,000	19,190
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	289,920	289,920	292,819
910106 - GENDER RELATED ACTIVITIES	0	0	0	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	170,000	170,000	171,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	287,922	287,922	290,801
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	179,502	179,502	181,297
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	101,480	101,480	102,495
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,396,801	10,396,801	10,500,769
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	833,800	833,800	842,138
910118 - Covid-19 Related reliefs	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	22,719,498	22,719,498	22,946,693
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	55,000	55,000	55,550
910202 - Trade Development and Promotion	0	0	0	22,664,498	22,664,498	22,891,143
9103 - AGRICULTURE	0	0	0	48,599	48,599	49,085
910301 - Extension Services	0	0	0	31,800	31,800	32,118
910302 - Surveillance and Management of Diseases and Pests	0	0	0	16,200	16,200	16,362
910304 - Agricultural Research and Demonstration Farms	0	0	0	599	599	605
9104 - EDUCATION	0	0	0	323,059	323,059	326,289
910402 - Supervision and inspection of Education Delivery	0	0	0	25,000	25,000	25,250
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	268,059	268,059	270,739
9105 - HEALTH	0	0	0	118,000	118,000	119,180
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	88,000	88,000	88,880
910502 - Clinical services	0	0	0	10,000	10,000	10,100

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	196,100	196,100	198,061
910601 - Social intervention programmes	0	0	0	179,100	179,100	180,891
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	4,000	4,000	4,040
910604 - Child right promotion and protection	0	0	0	3,000	3,000	3,030
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	1,138,740	1,138,740	1,150,127
910801 - Procurement management	0	0	0	13,120	13,120	13,251
910803 - Protocol services	0	0	0	367,000	367,000	370,670
910804 - Legislative enactment and oversight	0	0	0	501,000	501,000	506,010
910806 - Security management	0	0	0	27,620	27,620	27,896
910809 - Citizen participation in local governance	0	0	0	175,000	175,000	176,750
910811 - Legal Services	0	0	0	55,000	55,000	55,550
9109 - WASTE MANAGEMENT	0	0	0	864,080	864,080	872,721
910901 - Environmental sanitation Management	0	0	0	417,000	417,000	421,170
910902 - Solid waste management	0	0	0	336,000	336,000	339,360
910903 - Liquid waste management	0	0	0	111,080	111,080	112,191
9110 - PHYSICAL PLANNING	0	0	0	48,500	48,500	48,985
911002 - Land use and Spatial planning	0	0	0	23,500	23,500	23,735
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
911004 - Parks and gardens operations	0	0	0	5,000	5,000	5,050
9111 - WORKS	0	0	0	51,600	51,600	52,116
911101 - Supervision and regulation of infrastructure development	0	0	0	51,600	51,600	52,116
9112 - BUDGET AND RATING	0	0	0	112,680	112,680	113,807
911201 - Budget preparation and Coordination	0	0	0	112,680	112,680	113,807
9113 - FINANCE	0	0	0	524,400	524,400	529,644

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	0	0	0	11,000	11,000	11,110
911302 - Internal audit operations	0	0	0	29,400	29,400	29,694
911303 - Revenue collection and management	0	0	0	484,000	484,000	488,840
9117 - Department of Statistics	0	0	0	26,000	26,000	26,260
911701 - Data and information dissemination	0	0	0	26,000	26,000	26,260
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	111,000	111,000	112,110
911801 - Personnel and Staff Management	0	0	0	37,000	37,000	37,370
911803 - Staff Training and skills development	0	0	0	74,000	74,000	74,740
Grand Total	0	0	0	39,869,281	39,869,281	40,267,974

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	39,891,168	39,891,387	40,290,080
	21,887	22,106	22,106
	21,887	22,106	22,106
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	906,100	906,100	915,161
	46,000	46,000	46,460
	693,200	693,200	700,132
	84,500	84,500	85,345
	9,900	9,900	9,999
	12,500	12,500	12,625
	60,000	60,000	60,600
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	337,500	337,500	340,875
	247,000	247,000	249,470
	89,000	89,000	89,890
	1,500	1,500	1,515
910104 - INFORMATION, EDUCATION AND COMMUNICATION	19,000	19,000	19,190
	2,000	2,000	2,020
	11,000	11,000	11,110
	6,000	6,000	6,060
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	289,920	289,920	292,819
	25,000	25,000	25,250
	21,000	21,000	21,210
	203,600	203,600	205,636
	10,320	10,320	10,423
	30,000	30,000	30,300
910106 - GENDER RELATED ACTIVITIES	5,000	5,000	5,050
	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	170,000	170,000	171,700
	70,000	70,000	70,700
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	287,922	287,922	290,801
	7,000	7,000	7,070
	26,920	26,920	27,189
	82,000	82,000	82,820
	7,500	7,500	7,575
	164,502	164,502	166,147
910112 - GREEN ECONOMY ACTIVITIES	179,502	179,502	181,297
	5,000	5,000	5,050
	10,000	10,000	10,100
	164,502	164,502	166,147

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	101,480	101,480	102,495
	96,480	96,480	97,445
	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,396,801	10,396,801	10,500,769
	1,450,973	1,450,973	1,465,483
	111,654	111,654	112,770
	2,762,000	2,762,000	2,789,620
	1,020,046	1,020,046	1,030,247
	211,191	211,191	213,303
	4,840,938	4,840,938	4,889,347
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	833,800	833,800	842,138
	3,000	3,000	3,030
	623,200	623,200	629,432
	196,000	196,000	197,960
	2,000	2,000	2,020
	9,600	9,600	9,696
910118 - Covid-19 Related reliefs	10,000	10,000	10,100
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	55,000	55,000	55,550
	55,000	55,000	55,550
910202 - Trade Development and Promotion	22,664,498	22,664,498	22,891,143
	112,000	112,000	113,120
	2,557,866	2,557,866	2,583,444
	19,994,633	19,994,633	20,194,579
910301 - Extension Services	31,800	31,800	32,118
	31,800	31,800	32,118
910302 - Surveillance and Management of Diseases and Pests	16,200	16,200	16,362
	15,000	15,000	15,150
	1,200	1,200	1,212
910304 - Agricultural Research and Demonstration Farms	599	599	605
	599	599	605
910402 - Supervision and inspection of Education Delivery	25,000	25,000	25,250
	20,000	20,000	20,200
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	268,059	268,059	270,739
	195,059	195,059	197,009
	73,000	73,000	73,730

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	88,000	88,000	88,880
	38,000	38,000	38,380
	50,000	50,000	50,500
910502 - Clinical services	10,000	10,000	10,100
	10,000	10,000	10,100
910503 - Public Health services	20,000	20,000	20,200
	20,000	20,000	20,200
910601 - Social intervention programmes	179,100	179,100	180,891
	179,100	179,100	180,891
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	2,000	2,000	2,020
	8,000	8,000	8,080
910603 - Community mobilization	4,000	4,000	4,040
	3,000	3,000	3,030
	1,000	1,000	1,010
910604 - Child right promotion and protection	3,000	3,000	3,030
	2,000	2,000	2,020
	1,000	1,000	1,010
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910801 - Procurement management	13,120	13,120	13,251
	13,120	13,120	13,251
910803 - Protocol services	367,000	367,000	370,670
	22,000	22,000	22,220
	230,000	230,000	232,300
	115,000	115,000	116,150
910804 - Legislative enactment and oversight	501,000	501,000	506,010
	380,600	380,600	384,406
	120,400	120,400	121,604
910806 - Security management	27,620	27,620	27,896
	7,620	7,620	7,696
	20,000	20,000	20,200
910809 - Citizen participation in local governance	175,000	175,000	176,750
	100,000	100,000	101,000
	75,000	75,000	75,750
910811 - Legal Services	55,000	55,000	55,550
	30,000	30,000	30,300
	25,000	25,000	25,250

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	417,000	417,000	421,170
	377,000	377,000	380,770
	40,000	40,000	40,400
910902 - Solid waste management	336,000	336,000	339,360
	276,000	276,000	278,760
	60,000	60,000	60,600
910903 - Liquid waste management	111,080	111,080	112,191
	41,000	41,000	41,410
	70,080	70,080	70,781
911002 - Land use and Spatial planning	23,500	23,500	23,735
	13,000	13,000	13,130
	2,500	2,500	2,525
	8,000	8,000	8,080
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911004 - Parks and gardens operations	5,000	5,000	5,050
	1,500	1,500	1,515
	3,500	3,500	3,535
911101 - Supervision and regulation of infrastructure development	51,600	51,600	52,116
	51,600	51,600	52,116
911201 - Budget preparation and Coordination	112,680	112,680	113,807
	22,680	22,680	22,907
	90,000	90,000	90,900
911301 - Treasury and accounting activities	11,000	11,000	11,110
	2,000	2,000	2,020
	2,000	2,000	2,020
	7,000	7,000	7,070
911302 - Internal audit operations	29,400	29,400	29,694
	24,400	24,400	24,644
	5,000	5,000	5,050
911303 - Revenue collection and management	484,000	484,000	488,840
	424,000	424,000	428,240
	60,000	60,000	60,600
911701 - Data and information dissemination	26,000	26,000	26,260
	8,000	8,000	8,080
	13,000	13,000	13,130
	5,000	5,000	5,050

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911801 - Personnel and Staff Management	37,000	37,000	37,370
	3,000	3,000	3,030
	24,000	24,000	24,240
	10,000	10,000	10,100
911803 - Staff Training and skills development	74,000	74,000	74,740
	30,000	30,000	30,300
	20,000	20,000	20,200
	24,000	24,000	24,240
Grand Total	0	0	0
	39,891,168	39,891,387	40,290,080

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Suame Municipal Assembly- Suame	39,891,168	39,891,387	40,290,080
70111 Exec. & leg. Organs (cs)	2,876,897	2,877,029	2,905,666
	25,000	25,000	25,250
	1,542,075	1,542,207	1,557,496
	230,000	230,000	232,300
	875,000	875,000	883,750
	10,320	10,320	10,423
	30,000	30,000	30,300
	164,502	164,502	166,147
70112 Financial & fiscal affairs (CS)	711,302	711,309	718,415
	16,000	16,000	16,160
	547,302	547,309	552,775
	2,000	2,000	2,020
	122,000	122,000	123,220
	24,000	24,000	24,240
70133 Overall planning & statistical services (CS)	118,560	118,560	119,746
	13,000	13,000	13,130
	65,560	65,560	66,216
	40,000	40,000	40,400
70360 Public order and safety n.e.c	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	22,799,498	22,799,498	23,027,493
	167,000	167,000	168,670
	80,000	80,000	80,800
	2,557,866	2,557,866	2,583,444
	19,994,633	19,994,633	20,194,579
70421 Agriculture cs	184,099	184,099	185,940
	15,000	15,000	15,150
	30,000	30,000	30,300
	80,000	80,000	80,800
	59,099	59,099	59,690
70451 Road transport	699,180	699,180	706,172
	18,000	18,000	18,180
	511,180	511,180	516,292
	170,000	170,000	171,700
70560 Environmental protection n.e.c	179,502	179,502	181,297
	5,000	5,000	5,050
	10,000	10,000	10,100
	164,502	164,502	166,147

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	732,597	732,614	739,923
	15,000	15,000	15,150
	232,254	232,270	234,576
	485,344	485,344	490,197
70620 Community Development	240,000	240,000	242,400
	12,000	12,000	12,120
	20,000	20,000	20,200
	10,000	10,000	10,100
	198,000	198,000	199,980
70721 General Medical services (IS)	133,120	133,120	134,451
	43,120	43,120	43,551
	90,000	90,000	90,900
70731 General hospital services (IS)	1,409,065	1,409,065	1,423,156
	1,409,065	1,409,065	1,423,156
70740 Public health services	7,376,798	7,376,862	7,450,566
	1,964,989	1,965,053	1,984,639
	220,000	220,000	222,200
	139,680	139,680	141,077
	211,191	211,191	213,303
	4,840,938	4,840,938	4,889,347
70980 Education n.e.c	2,360,550	2,360,550	2,384,155
	125,200	125,200	126,452
	306,713	306,713	309,780
	908,591	908,591	917,677
	1,020,046	1,020,046	1,030,247
Grand Total	0	0	0
	39,891,168	39,891,387	40,290,080

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame				39,891,168	39,891,387	40,290,080
70111 Exec. & leg. Organs (cs)				2,876,897	2,877,029	2,905,666
70112 Financial & fiscal affairs (CS)				711,302	711,309	718,415
70133 Overall planning & statistical services (CS)				118,560	118,560	119,746
70360 Public order and safety n.e.c				70,000	70,000	70,700
70411 General Commercial & economic affairs (CS)				22,799,498	22,799,498	23,027,493
70421 Agriculture cs				184,099	184,099	185,940
70451 Road transport				699,180	699,180	706,172
70560 Environmental protection n.e.c				179,502	179,502	181,297
70610 Housing development				732,597	732,614	739,923
70620 Community Development				240,000	240,000	242,400
70721 General Medical services (IS)				133,120	133,120	134,451
70731 General hospital services (IS)				1,409,065	1,409,065	1,423,156
70740 Public health services				7,376,798	7,376,862	7,450,566
70980 Education n.e.c				2,360,550	2,360,550	2,384,155
Grand Total	0	0	0	39,891,168	39,891,387	40,290,080

PART D: PROJECT IMPLEMENTATION PLAN

Table 39: Project Implementation Plan (PIP)

MMDA: SUAME MUNICIPAL ASSEMBLY										
FUNDING SOURCE: DACF/SIF/DDF/MP/GSCSP										
APPROVED BUDGET: GH¢13,245,693.46										
NO	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1	Construction of 1No. 2-Storey Police Station at Maakro	Savvy Solutions Limited	45%	681,082.23	231,416.13	449,666.10	0.00	149,888.70	149,888.70	149,888.70
2	Construction of 1 No. 3-Storey Municipal Education Directorate at Suame M/A Primary School (Phase 2-First Floor)	Geobenop Enterprise	60%	549,043.56	208,752.92	340,290.46	340,290.64	0.00	0.00	0.00
3	Construction of 1No. 3-Storey 18 Unit Classroom Block with ancillary facilities	Focus Limited	25%	979,326.81	146,899.02	832,427.79	832,577.79	0.00	0.00	0.00

	and 24 Seater WC Toilet facilities (phase 1-6) unit Classroom Block with ancillary facilities at the Ground Floor at Adadiem M/A primary School										
4	Construction of 1 No. 3-Storey 12-Unit Classroom Block with ancillary facilities and 8 Seater WC Toilet of the ground floor) at St. Joseph Primary School, Anomangye Nkwanta	Focus Limited	1	70%	648,013.30	360,545.00	287,468.30	287,468.30	0.00	0.00	0.00

NO	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
5	Construction of 1No. 2-Storey 6-Unit Classroom Block with Ancillary facilities at Breman	Elifert Limited	98%	749,775.87	638,122.19	111,653.68	111,653.68	0.00	0.00	0.00
6	Construction of 8No. Localable Stores, 50No. Open Sheds and 10 Seater WC Toilet facility for proposed market at Abuohia	Alhaji and Madina Company Limited	90%	818,198.82	570,457.34	247,741.48	247,741.42	0.00	0.00	0.00
7	Construction of 1 No. 2 Storey Court Building with mechanized borehole at Breman Central (Phase 1 Ground Floor)	Cephil Company Limited	80%	899,600.10	691,566.89	208,033.21	208,033.21	0.00	0.00	0.00

8	Construction of 1 No. 2 Storey Gymnasium, Library and ICT centre with mechanized borehole at Maakro M/A School (phase 1 Ground Floor)	Makossy Enterprise	70%	803,847.08	607,014.97	196,832.11	196,832.11	0.00	0.00	0.00
9	Construction of 1 No. 2 Storey Office and Library and ICT Centre with Mechanized Borehole at Suame M/A Primary School (Phase 1 Ground Floor)	Makossy Enterprise	80%	854,257.06	658,789.17	195,467.89	195,467.89	0.00	0.00	0.00
10	Construction of 1 No. 2 Storey 18 Units Lockable Stores at Tarkwa Maakro	Savvy Solutions Limited	35%	1,110,124.40	0.00	1,110,124.40	1,110,124.40	0.00	0.00	0.00

NO	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
11	Construction of 1No. 2 Storey Ambulance Bay with offices at Tarkwa Maakro	Savvy Solutions Limited	20%	950,000.00	0.00	950,000.00	950,000.00	0.00	0.00	0.00
12	Construction of Police Post/First Aid Block and Construction of Storey Type 'C7' at Kropon Market, Suame	Great Nabil Limited	18%	3,617,616.11	0.00	3,617,616.11	3,617,616.11	0.00	0.00	0.00
13	Construction of 2 Storey 8 No. Stores and Washrooms, 4 Units (40No.) Stall (Type 'E'), 1 Unit (20 No.) Stall (Type 'C'), 1Unit (5No.) Stall (Type 'D'), Demolition and	Elifert Limited	25%	3,421,925.19	0.00	3,421,925.19	3,421,925.19	0.00	0.00	0.00

	External Works at Kropo Market, Suame									
14	Construction of reinforced Concrete 'U' Drain, pipe culvert and Box Culvert at Old Suame Market – Lot 5	Makossy Enterprise	100%	2,546,735.53	1,840,120.65	706,614.88	706,614.88	0.00	0.00	0.00
15	Construction of reinforced Concrete 'U' Drain, pipe culvert, box Culvert and Storm drains at Abuohia, Adonko Street Lot 3	Living Grace Company Limited	85%	2,615,442.12	1,596,094.28	1,019,347.84	1,019,347.84	0.00	0.00	0.00