



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SUHUM MUNICIPAL ASSEMBLY



APPROVED COMPOSITE BUDGET 2025

As part of the implementation of Ghana's decentralization policy, the Program Based Composite Budget 2025 was prepared and approved by a resolution of the General Assembly during a meeting held on the 29th of October 2024 at the Municipal Assembly Hall, Suhum. This was done in accordance with section 122 of the Local Governance Act, 2016 (Act 936).

The Total Budget is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 12,256,895.00	GH¢ 4,139,959.05	GH¢ 3,887,444.00

Total Budget GH¢ 20,284,298.05

HON. ALEXANDER K. ODURO
(PRESIDING MEMBER)

ABDULAI ALIWU
(MUNICIPAL CO-ORD. DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipality

The Suhum Municipal Assembly was established by Legislative Instrument (L.I.) 2048 in July 2012. There are 3 Sub–Districts; Suhum, Nankese and Akorabo Zonal Councils. Suhum is the municipal capital.

Population Structure

The Municipality's population is about 126,403 projected from the 2021 Population and Housing Census. Males constitute 61,226 representing 48.44% whereas females constitute 65,177 representing 51.56%.

The population density of the Municipality is 280 persons per sq. km, relative to a land coverage area of 450km sq.

Vision

To be an environmentally friendly and economically viable Municipality with adequate and accessible amenities for the people to actualize their dreams and enjoy peaceful co-existence.

Mission

To constantly upgrade the quality of life of the people in the Municipality through the efficient mobilization and utilization of resources within an effective participatory local governance framework.

Goals

The development goal of Suhum Municipal is to address the high levels of poverty deprivation in the Municipality by creating the enabling environment for increased production and productivity and improvement in the delivery of basic services.

Core Functions

For the purpose of achieving its objectives, the Municipal Assembly performs the following functions stipulated by the Local Governance Act. 2016 (Act 936).

- The Municipal Assembly exercises deliberative, legislative and executive functions.
- Responsible for the overall development of the Municipality and shall ensure the preparation and submission through the RCC- Municipal Development Plan and Budget.
- Formulate and execute plans, programs and strategies for effective mobilization of resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Responsible for the maintenance of security and public safety in the Municipality in co-operation with appropriate national and local security agencies.
- Ensure ready access to the courts in the Municipality for the promotion of justice.

Municipal Economy

Agriculture remains the predominant occupation of the people in the municipality absorbing over 70% of the total population, trade and commerce employ about 7%, civil services close to 5% and public servants about 4.3% of the population. Major crops cultivated in the municipality are maize, cassava, plantain, cocoa, Oil palm, citrus and vegetables.

The Municipality was originally covered by a deciduous forest, however human activities in the form of cultivation, lumbering and extraction of fuel wood have drastically reduced the original vegetation and the land is now covered mostly by re-growth thickest and secondary forests.

- **Agriculture**

The Municipality is Agrarian, employing more than half (57.8%) of its active Labour force. Most Households engage in one form of Agriculture or another. Major food crops grown include plantain, maize, cassava and vegetables and the major livestock include sheep, Goat, poultry, etc. Cocoa and oil palm are the most important tree crops produced by about 80% of farmers

- **Road Network**

All the major towns and villages are linked with roads. However, Feeder roads accounts for about 80% of roads in the Municipality.

- **Energy**

Energy for domestic, industrial and commercial uses in the Municipality is from the following sources: electricity, petroleum products, fuel wood, and Liquefied Petroleum Gas (LPG).

The Electricity Company of Ghana (ECG) supplies electric power to the Municipality, the crude coverage is about 65 percent. Petroleum products namely petrol, gas oil, kerosene, lubrications etc., are obtained from both standard filling stations whose number stand at 14. Petrol and gas oil are used to fuel motor vehicles while kerosene is used for lighting by most rural folks and cooking by some households.

Fuel wood is used for cooking and heating by most households and the distillation of Akpeteshie, agro-processing industries. Liquefied Petroleum Gas (LPG) is used for cooking and heating by a small number of households and few restaurants. There are three (3) LPG fillings depots in the Municipality.

- **Health**

Health delivery is the direct responsibility of the Municipal Health Directorate (MHD), a decentralized agency under the Municipal Assembly. The municipality is divided into nine (9) subs –municipal health administrative areas namely Suhum Central, Ayekotse, Akorabo, Kukua, Supresu, Nankese, Akote, Obretema and Sra covering all the 162 communities.

- **Education**

The Suhum Municipal Education Directorate has 7 Circuits, namely: Akorabo, Kukua, Nankese, Suhum Central, Suhum East, Suhum North and Suhum West. There are 68 Public KGs, 46 Private KGs, 75 Public primaries, 43 Private primaries, 61 Public JHS, 30 private JHS, 3 Public Senior High Schools and 1 Public Technical and Vocational institution.

- **Market Centres**

The major market centre of the Municipality is the Suhum market centre. There are two other centres (Nankese and Akorabo), which are not as busy as the Suhum market. In all, there are 87 market stores and 208 market stalls within the Municipality.

- **Water and Sanitation**

There are one hundred and fifty (150) major communities scattered within the Municipality. Close to forty-six (46%) of the communities have access to safe toilet facilities with 12% having access to safe refuse disposal system. Data made available by Zoomlion Ghana

Limited shows that in 2021, 51% of solid waste was collected and disposed of while the 2010 PHC data puts the figure at 38.2

- **Tourism**

The Suhum Municipal Assembly has an active Social and Hospitable atmosphere. The Odwira festival, like other leading festivals in the country is celebrated annually by the Chiefs and people of the Suhum Traditional area. The festival is a major tourist attraction which in turn enhances local economic development.

- **Environment**

The climate is of the tropical type and the temperature ranges from 24^oC to 29^oC. The hottest months are March and April while the coolest months are December and January. Relative humidity especially in the rainy season is between 87% to 91%. It is between 48% and 52% in the dry season. The annual rainfall figure for the municipality ranges between 1,270mm and 1,651mm. The first and major rainy season occurs between April and July and the second and minor season falls between September and November. The two rainy seasons make rain-fed cropping possible twice within a year.

Key Issues/Challenges

- Inadequate Road and Drainage infrastructure
- Inadequate Sanitary Facilities
- Inadequate basic school infrastructure
- Limited access to quality health service delivery
- Inadequate market infrastructure
- Low capacity of Substructures
- Haphazard settlements and non-compliance to available planning schemes
- Low Agricultural productivity
- Low Internal Revenue Generation
- Inadequate support for vulnerable groups, i.e. PLWHAs and PWDs
- Inadequate support for Child Protection Activities

Key Achievements in 2024

Social Services Delivery

- Supervised payment of funds to 1,043 LEAP beneficiary households in 33 communities

- Supported NHIA to carry out free renewal of NHIS cards for 115 indigenes, and registered 572 indigenes in 10 communities onto the NHIS.
- 400 pieces of dual desk distributed to public schools
- Construction and furnishing of 1NO. 3-unit Classroom block at Okorase – Suhum
- Construction and furnishing of 1no. 3-unit kg and nursery classroom block at Newtown- Suhum

Infrastructure Development & Management

- Reshaped 20 km Feeder Roads (Kwahyia to Koramameng to Akorabo, Roman Junction to Gariba Zongo, Ministries to Jehovah Rapha, SDA road, Dr Mabel to Pinto, Wedokum road and Dan Villa

Economic Development

- 30 Butterfly Sewing Machines were donated to apprentices in the Municipality.
- A total of 22,000 oil palm seedlings were distributed.
- 230 farmers benefited from the seedlings.

Supervision of LEAP activities



400 pieces of dual desk distributed to public schools



Construction and furnishing of 1NO. 3-unit Classroom block at Okorase – Suhum





Construction and furnishing of 1no. 3-unit kg and nursery classroom block at Newtown- Suhum



Reshaped 20 km Feeder Roads (Kwahyia to Koramameng to Akorabo, Roman Junction to Gariba Zongo, Ministries to Jehovah Rapha, SDA road, Dr Mabel to Pinto, Wedokum road and Dan Villa



MCE advising some participants during the LED training



Dress making class in the Assembly Hall.



Distribution of oil palm seedlings to farmers in the Municipality



Distribution of UREA and NPK fertilizers to farmers in the Municipality

Revenue and Expenditure Performance

The Assembly's Total budget for 2025 is GH¢ 20,284,298.05 IGF being GH¢1,973,670.00, Donor-UNICEF_ISS GH¢45,000.00 and GOG of GH¢ 18,265,628.05

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$	2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		Budget
Property Rates	326,500.00	197,676.50	195,129.92	149,825.96	200,000.00	112,571.52	56.29	300,000.00
Basic Rates	225.00	202.80	230.00	207.60	220.00	148.50	67.50	220.00
Fees	494,000.00	394,369.50	429,000.00	311,923.60	502,951.00	414,469.30	82.41	527,150.00
Fines	23,500.00	20,170.00	90,220.00	22,705.00	14,166.00	8,570.50	60.50	10,500.00
Licences	576,800.00	275,171.69	332,800.00	520,922.02	522,977.00	344,378.00	65.85	548,300.00
Land	190,000.00	116,687.50	320,000.00	170,284.50	205,630.00	101,688.00	49.45	205,000.00
Rent	179,200.00	133,993.00	190,200.00	362,816.00	218,000.00	103,051.00	47.27	372,500.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	1,790,225.00	1,138,270.99	1,557,579.92	1,538,684.68	1,663,944.00	1,084,876.82	65.20	1,963,670.00
Royalties	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
Total	1,800,225.00	1,138,270.99	1,567,579.92	1,538,684.68	1,673,944.00	1,084,876.82	64.81	1,973,670.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources								
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$	2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		Budget
IGF	1,800,225.00	1,138,270.99	1,567,579.92	1,538,684.68	1,673,944.00	1,084,876.82	64.81	1,973,670.00
Compensation Transfer	3,540,374.09	4,679,280.88	5,707,556.17	5,922,616.21	5,220,555.59	4,500,870.38	86.21	11,662,273.00
Goods and Services Transfer	164,527.41	37,160.40	89,000.00	44,042.42	143,000.00	0.00	0.00	293,000.00
Assets Transfer	25,180.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00	25,180.00
DACF-Assembly	4,007,497.29	1,451,903.71	3,851,518.98	955,530.24	4,008,304.48	572,114.68	14.27	4,008,304.48
DACF-MP	937,679.78	460,777.15	323,155.36	379,657.72	450,000.00	649,214.41	144.27	700,000.00
HIV/Malaria	20,138.18	16,356.42	19,354.36	8,768.68	20,142.23	4,334.34	21.52	20,142.23
DACF-PWD	833,063.46	178,539.04	129,923.72	140,202.36	250,000.00	175,038.45	70.02	201,422.34
DACF-RFG	2,859,198.50	1,134,512.80	1,337,367.66	0.00	2,130,009.57	1,785,763.00	83.84	1,355,306.00
MAG(Donor)	75,906.53	75,906.53	59,098.63	59,098.63	0.00	0.00	0.00	0.00
UNICEF_ISS	0.00	0.000	0.00	0.00	45,000.00	22,500.00	50.00	45,000.00
Total	14,263,790.24	9,048,928.04	13,109,734.80	8,927,930.22	13,966,135.87	8,794,712.08	62.97	20,284,298.05

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$	2025 Budget
	Budget	Actual	Budget	Actual	Budget	Actual as at September,		
Compensation	3,907,65 1.47	5,032,38 6.96	6,142,10 6.70	6,264,43 6.39	5,701,10 6.12	4,795,27 5.65	84.11	12,206,395.12
Goods and Service Assets	3,812,52 7.94	2,416,61 7.13	3,610,70 6.83	1,840,32 7.40	3,976,41 6.65	1,752,11 2.61	44.06	4,291,458.90
	6,543,61 0.83	2,469,93 6.70	3,356,92 1.27	536,045. 94	4,288,61 3.10	777,076. 18	18.12	3,786,444.04
Total	14,263,790.24	9,918,940.79	13,109,734.8	8,640,809.73	13,966,135.87	7,324,464.44	52.44	20,284,298.05

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Deepen Political and Administrative Decentralization
- Ensure improved fiscal performance and sustainability.
- Create an enabling agribusiness environment
- Enhance equitable access to and participation in quality education at all levels.
- Ensure accessible, and quality Universal Health Coverage (UHC) for all.
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- Attain gender equality and equity in political, social and economic development
- Promote economic empowerment particularly women.
- Promote participation of PWD's in politics, electoral democracy, governance and leadership.
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions.
- Address recurrent devastating floods
- Promote sustainable spatially integrated development of human settlement
- Improve access to safe reliable and sustainable water supply services for all.
- Enhance access to improved and sustainable environmental sanitation services.
- Improve efficiency and effectiveness of road transport infrastructure and services.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Current Year 2024		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at September	Budget Year 2025	2026	2027	2028	
Improved access to basic education	Net Enrolment Rate (%)											
	KG	80.27	79.80	81.20	79.30	81.20	79.50	81.20	82.00	83.00	84.00	
	Primary	93.00	92.60	93.00	92.00	93.00	92.30	93.00	95.00	95.00	96.00	
	JHS	46.00	45.30	46.30	45.00	46.30	45.70	46.30	48.00	48.00	49.00	
Improve Agricultural Productivity	Average Productivity of selected crops(mt/ha)											
	Maize	3.50	3.00	4.00	3.90	4.00	4.20	4.50	5.00	5.50	6.00	
	Cassava	30.00	28.00	30.00	24.00	25.00	22.60	25.00	26.00	26.50	27.00	
	Cocoyam	13.00	13.00	15.00	8.20	10.00	8.90	10.00	11.00	11.50	12.00	
	Plantain	16.00	16.00	16.00	10.10	11.00	11.20	13.00	14.00	14.50	15.00	
Improved access to quality health service delivery	Proportion of the population with valid NHIS	Male: 52%	Male: 50%	Male: 55%	Male: 57.30%	Male: 58.00%	Male: 58.80%	Male: 50%	Male: 50%	Male: 50%	Male: 50%	
		Female: 48%	Female: 50%	Female: 45%	Female: 42.70%	Female: 42%	Female: 41.20%	Female: 50%	Female: 50%	Female: 50%	Female: 50%	
Improved access to sanitation	Percentage change in sanitation coverage	90%	85%	90%	80%	95%	75%	78%	79%	80%	81%	

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1.RATES(Basic Rates/Property Rates)	<p><u>Basic Rate:</u></p> <ul style="list-style-type: none"> ❖ Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier. <p><u>Property Rates:</u></p> <ul style="list-style-type: none"> ❖ Establish and enforce a Development Control Task Force. ❖ Provide logistical support for the Development Control Task Force.
2. LANDS	<ul style="list-style-type: none"> ❖ Undertake weekly monitoring of newly developed sites. ❖ Enforcing the payments of reclamation fees by sand winners. ❖ Provide logistical support for the Development Control Task Force. ❖ Organising monthly Spatial Planning Committee meetings
3. LICENSES	<ul style="list-style-type: none"> ❖ Public education on payment of fees. ❖ Review and update existing business database. ❖ Establish Task Force for revenue mobilization in the Municipality. ❖ Gazette Bye-laws. ❖ Prosecute rate defaulters.
4. RENT	<ul style="list-style-type: none"> ❖ Sensitize occupants of Government properties on the need to pay rent. ❖ Timely Issuance of demand notice. ❖ Prosecute defaulters.
5. FEES AND FINES	<ul style="list-style-type: none"> ❖ Sensitize various business operators by organising stakeholders' consultative meetings. ❖ Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

6.REVENUE COLLECTORS	<ul style="list-style-type: none">❖ Quarterly rotation of revenue collectors.❖ Protection Clothing and Logistics❖ Setting target for revenue collectors.❖ Train and resource revenue collectors on effective strategies of mobilizing revenue.❖ Sanction underperforming revenue collectors.❖ Awarding best performing revenue collectors.
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource and Records Unit.

A total staff strength of Seventy-Two (72) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Thirty-Six (36) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1.General Assembly meeting organized	No. of meeting organized	3	2	3	3	3	3
2.Executive meeting organized	No. of meeting organized	3	2	3	3	3	3
3. Sub-Committee meeting organized	No. of meeting organized	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services -Printed materials and Stationery -Feeding Cost -Telecommunications -Local Travel cost -Night Allowance -Public Education and Sensitization -Substructure Allowance -Repair and maintenance of Official vehicles -Official celebrations -Repair of Office Buildings	Procurement Management -Purchase of Motor Vehicle -Purchase of power Generator -Purchase of office equipment -Purchase of furniture and fittings -Purchase of intercom and boosters
Security Management -Rations -Emergency works	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by Seventeen (17) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Internal Revenue realized	Amount of IGF generated	1,567,579.92	1,084,876.82	1,973,670.00	2,013,143.40	2,053,406.27	2,094,474.39
2. Financial reports prepared and submitted	Number of reports prepared and submitted	16	12	16	16	16	16
3. Audit queries responded to	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
4. Public sensitized on the need to pay their levies	Number of sensitization programmes organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management -Public Education and Sensitization -Uniform and protective clothing -Telecommunication -Seminars/conferences/workshops	
Protocol services -Value books -Contract appointment	
Internal Audit Operation -Local travel cost -Seminars, Conferences, Workshops	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, only Four (4) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Training organized for Assembly members	No. of trainings organized	2	1	2	2	2	2
2. Training organized for Staff	No. of trainings organized	4	1	4	4	4	4
2. Human Resource Unit report submitted	Number of Human Resource reports submitted to ERCC	12	9	12	12	12	12
HRMIS data submitted	Frequency of HRMIS data submitted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and Skills development -Printed materials and stationery -Feeding cost -Local travel cost -Seminars/conferences/workshops -Staff development	
Preparation of Human Resource Unit Report to RCC	
Train 120 zonal council members on local government protocols	
Organise training for Assembly members to build their capacities in local governance.	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly. The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The three (3) main unit for the delivery is the Planning, Budget Unit and Statistics. The main sub-program operations include;

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

Fourteen (14) officers will be responsible for delivering the sub-programme comprising of (8) Budget Analysts, (3) Planning Officers and (3) Statistical Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Town Hall meetings organized to discuss Plan and Budget implementation	No. of Town Hall Meetings organized	2	1	2	2	2	2
2. Draft Composite Budget Estimates prepared and submitted to ERCC/OHLGS/MOF	Submitted by	31 st October	28 th October	31 st October	31 st October	31 st October	31 st October
3. Composite Budget Report Submitted	No. of reports submitted	4	2	4	4	4	4
4. Monitoring and Evaluation of all levels of implementation conducted	Quarterly Monitoring Reports	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Draft Medium Term Development Plan prepared and submitted	Draft report adopted and submitted	1	1	1	1	1	1
Annual Action Plans prepared/reviewed	Draft Annual Action plan prepared and adopted	1	1	1	1	1	1
MPCU Meetings Organized	Number of meetings held	4	3	4	4	4	4
Budget Committee meetings held	Number of meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection -Feeding cost -Local travel cost	
Citizen participation in governance -Feeding cost -Public education and sensitization -seminars/conferences/workshops	
Plan and Budget preparation Feeding cost -Public education and sensitization -seminars/conferences/workshops - Feeding cost	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1.General Assembly meetings organized	No. of meetings organized	3	2	3	3	3	3
2.Executive meetings organized	No. of meetings organized	3	2	3	3	3	3
3.Sub-Committee organized	No. of meeting organized	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight -Printed materials and stationery -Feeding cost -Local travel cost -Substructure Allowance	
Support to traditional Authorities -Scholarship and bursaries	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of Forty-Eight (48) from the Social Welfare & Community Development Department (15), Environmental Health Unit (32) and Birth and Death Registry (1) with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipal.

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. School blocks constructed	Number of schools constructed	2	1	4	4	4	4
2. Standardized end-of-term exams conducted for all JHS pupils	Number of end-of-term exams organized	3	2	3	3	3	3
3. Standardized mock exams for all JHS 3 BECE candidates in the Municipality	Number of mock exams organized	2	2	2	2	2	2
4. Free SHS monitored and supported	Number of monitoring activities conducted	2	1	2	2	2	2
5. Municipal Best Teachers award organized	Number of awards organized	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery -Printed materials and stationery -Examination fees and expenses	Support to teaching and learning delivery -Bungalow -School buildings -WIP School buildings -Furniture and fittings
Development of youth, Sports and culture -Sports, recreational and cultural materials	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Health Awareness campaigns organized	No. of health awareness campaigns organized	4	3	4	4	4	4
2. National Immunization programme carried out in the Municipality	Number of Immunization programme carried	2	2	2	2	2	2
3. Organisation of Municipal AIDS committee meetings	Number of Meetings held	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal response initiative on HIV/AIDS /Malaria -Specialised stock -Local travel cost -Public education and sensitization	Clinical services -Clinics
Public health services -Medical supplies -Local travel cost	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Fifteen (15) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Communities sensitized on child protection	No. of communities sensitized	7	10	10	10	10	10
2. PWD's sensitized on the Disability Act 2006 (Act 715)	Number of disabled persons sensitized	120	98	200	200	200	200
3. LEAP beneficiaries mobilised and registered with NHIS	Number of beneficiaries registered	240	200	250	270	290	310
4. Conduct Supervision and monitoring of the Ghana Federation of Disabled.	Number of monitoring activities conducted	4	3	4	4	4	4
5. LEAP Beneficiaries monitored	Number of LEAP communities supervised and monitored	15	10	35	35	35	35
6. Child custody cases and social enquiry conducted	Number of Child custody cases investigated	20	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes -National health insurance scheme -Scholarship and bursaries -Local travel cost	
Gender empowerment and mainstreaming -Local travel cost	
Community mobilization -Local travel cost	

Child right promotion and protection -Local travel cost	
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SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. This Department is manned by one (1) staff. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Reduce time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from twenty (20) to ten (10) working days.	10	9	8	5	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data and information dissemination -Printed materials and stationery -Local travel cost -Seminars/conferences/workshop	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of Thirty-Two (32). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Public toilets rehabilitated and dislodged	No. of toilets dislodged and rehabilitated	4	4	4	4	4	4
2. Education on Public hygiene organized	No. of communities educated	7	12	12	12	12	12
3. Organize medical screening for food vendors to promote food safety	Number of food vendors screened	1400	1500	2000	2000	2000	2000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services -Purchase of petty tools/implements -Chemicals and consumables	Public health services -WIP toilets
Liquid waste management -Maintenance of public toilet/urinal/bath house	
Environmental sanitation management -Fuel Allocation - Contract cleaning service charges	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is manned by eighteen (18) officers with support and oversight responsibilities from the Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipal. This department has staff strength of Four (4) Officers. The sub-programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Spatial layout digitized and prepared	No. of spatial layout digitized and prepared	2	2	2	2	2	2
2. Spatial/Technical Sub-committee meetings held	No. of meetings held	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning -Printed materials and stationery -Local travel cost -Maintenance of office equipment -Public Education and sensitization	
Street naming and property Addressing system -Civic numbering/street naming	
Land use and spatial planning -Rental of network and ICT Equipment -Public education and sensitization	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Thirteen (13) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Street bulbs received	No. of street bulbs received	100	100	100	100	100	100
2. On-going projects monitored weekly	Monitoring reports	4	2	4	4	4	4
3. Tender documents prepared and advertisement done in line with PPA guidelines	Number of Tender documents prepared	12	6	12	12	12	12
	Number of advertisements made	4	3	4	4	4	4
4. Communities visited and unauthorized buildings stopped and some demolished	District wide	30	18	30	30	30	30
5. Development projects monitored and supervised	Number of projects monitoring	30	32	35	35	35	35
	Frequency of Development projects supervision	19	10	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development -Construction materials -Streetlights -Petty tools and implements	Supervision and regulation of infrastructure development -Office buildings -Bungalow/flat -WIP Drainage -Water systems

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Sub- Programme Description

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

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by one (1) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Feeder roads reshaped	Length of roads reshaped	25.9km	25km	25km	25km	25km	25km
2. Faulty streetlights tested and repaired	Number of streetlights tested and repaired	250	200	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development -Office facilities, supplies and Accessories -Travel and Transport -maintenance of Office Equipment	Supervision and regulation of infrastructure development -Feeder roads -Urban Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of Twenty-Three (23) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Five (5) Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by

inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Co-operative enterprise created	No. of new groups registered	10	5	10	10	10	10
2. Meetings organized to develop and identify tourist sites	Number of meetings held	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Seminars, conferences, workshops	Markets
Public Education and Sensitization	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is undertaken by eighteen (18) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Training held on climate smart agriculture	No. of FBOs trained	3	4	4	4	4	4
2. Training held on use of hematic bags	No. of farmers trained	140	200	200	200	200	200
3. Coverage of flagship Agricultural Programmes of Planting for Food and Jobs (PFJ)	Total Number of Beneficiaries	340	700	800	900	1000	1100

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services -Materials and consumables -Fuel and Lubricants -Running cost of vehicles -Official celebrations -Local travel cost	
Surveillance and management of diseases and pests -Chemicals and consumables	
Agricultural research and demonstration farms -Fertilizer subsidy -Chemicals and consumables -Local travel cost - Running cost of vehicle -Telecommunications	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is undertaken by Thirteen (13) officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Disaster campaigns organized	No. of communities visited	9	15	15	15	15	15
2. Capacity building workshop for NADMO staff organised	Number of workshops organised	1	1	1	1	1	1
3. Unauthorized opened pits reclamation	Number of pits reclaimed	30	20	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management -Public education and sensitization - Construction Material - Field Operations	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub programme seeks to reduce environmental temperature by one degree Celsius and inculcate greening the environment into the students of the Municipality and through landscape beautification of open spaces in the Municipality.

It is to be delivered through raising of fast-growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Parks and Gardens. The sub programme is to be funded through IGF and DACF.

The beneficiaries of the sub programme are the communities of the Suhum Municipal Assembly. The staff strength of the sub-programme is twelve (12). Key challenges of the sub programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planting of trees in endangered communities facilitated	No. of trees planted	350	320	400	400	400	400
Education organized for citizens in endangered communities on environmental conservation practices per year	No. of people trained	200	140	500	800	800	1000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services <ul style="list-style-type: none">- Seminars and Meetings- Fuel- Feeding	
Public Education and sensitisation	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA: SUHUM

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 3- Unit Classroom Block with Ancillary Facilities at Suhum Methodist	Deon Engineering Services Ltd	60%	415,801.00	283,896.70	131,904.30	131,904.30	0.00	0.00	0.00
2		Completion of 1No. 3Unit Classroom Block with ancillary facilities at Densuso	M/S Shaqat Limited	50%	339,853.33	156,494.24	183,359.09	183,359.09	0.00	0.00	0.00
3		Completion of 1No. Police Station with accommodation at Suhum Akorabo	Zantuwunu Enterprise	70%	589,784.00	264,654.92	325,129.08	325,129.08	0.00	0.00	0.00
4		Completion of 1 No. CHPS Compound with nurses' quarters and Mechanized Borehole at Brong-Densuso		Foundation Level	740,000.00	0.00	740,000.00	740,000.00	0.00	0.00	0.00
5		Completion of 1No 6-seater W/C and mechanized boreholes at Suhum Methodist M/A			89,000.00	33,542.10	55,457.90	55,457.90	0.00	0.00	0.00

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA: SUHUM

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 1No. CHPS Compound and Nurses Quarters with Mechanized Borehole at Asarakrom	M/S Omanbapa General Construction & Trading		483,547.90	102,597.38	380,950.52	380,950.52	0.00	0.00	0.00
2		Completion of 1No. 4-Seater KV/VIP at Suhum Methodist School	Deon Engineering Services Limited	45%	60,122.00	0.00	60,122.00	60,122.00	0.00	0.00	0.00
3		Completion of 3 Storey market complex (1st phase 16 unit) at Suhum Amponsah market	M/S Erithia Construction Ltd	50%	549,259.56	210,528.38	338,731.18	338,731.18	0.00	0.00	0.00

Proposed Projects for the MTEF (2022-2025) – New Projects

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 3-unit Classroom block with Ancillary Facilities at Suhum Krobom	Construction of 1No. 3-unit Classroom block with Ancillary Facilities at Suhum Krobom	DACF-RFG	505,306.00	Concept note stage
2	Construction of 1No. 6-unit Classroom block with Ancillary Facilities at Praprababida-Sna	Construction of 1No. 6-unit Classroom block with Ancillary Facilities at Praprababida-Sna	DACF-RFG	850,000.00	Concept note stage
3	Construction of 1No. Fire Hydrant for Ghana Fire Service and a washroom for the Security Services at Suhum	Construction of 1No. Fire Hydrant for Ghana Fire Service and a washroom for the Security Services at Suhum	DACF	100,000.00	Concept note stage

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	12,256,395		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	20,284,298	153,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	823,845		
160811 16.6 dev eff, acountable & transparent insts at all levs	0	2,105,201		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	60,000		
330202 9.2 Promote incl & sust indus'tn	0	383,729		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	95,882		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	965,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,855,609		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	260,000		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	335,422		
560206 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	8,000		
560302 16.9 prvd legal identity for all, including bth registration	0	15,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	431,122		
600105 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	436,093		
640101 Improve human capital development and management	0	65,000		
750805 17.18 Enhance cap-building suprt to DCs to incr data availability	0	35,000		
Grand Total ¢	20,284,298	20,284,299	-1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
162 01 01 001 23		20,284,298.05	0.00	10,111,639.99	10,111,639.99
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 LANDS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		208,000.00	0.00	101,688.00	101,688.00
1422154	Sale of Building Permit Jacket	18,000.00	0.00	4,400.00	4,400.00
1422157	Building Plans / Permit	170,000.00	0.00	97,288.00	97,288.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RATES					
Development Levy		301,220.00	0.00	112,720.02	112,720.02
1412031	Property Rate Arrears	50,000.00	0.00	655.00	655.00
1413001	Property Rate	250,000.00	0.00	111,916.52	111,916.52
1413002	Basic Rate	1,220.00	0.00	148.50	148.50
<i>Output</i> 0004 RENT					
Development Levy		372,500.00	0.00	103,051.00	103,051.00
1415002	Ground Rent	12,000.00	0.00	8,000.00	8,000.00
1415031	Hiring of Facilities	7,000.00	0.00	5,350.00	5,350.00
1415041	Housing Rent	3,500.00	0.00	480.00	480.00
1415052	Market and Stores Rental	350,000.00	0.00	89,221.00	89,221.00
<i>Output</i> 0005 LICENCE					
Official Liquidation Fees		549,300.00	0.00	352,564.00	352,564.00
1422001	Breweries/Distilleries	9,000.00	0.00	5,090.00	5,090.00
1422002	Herbalist License	4,500.00	0.00	4,425.00	4,425.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	2,570.00	2,570.00
1422006	Corn / Rice / Flour Miller	11,000.00	0.00	9,199.00	9,199.00
1422008	Business Centers	6,000.00	0.00	5,882.00	5,882.00
1422009	Bakers License	1,000.00	0.00	890.00	890.00
1422011	Artisans	40,000.00	0.00	29,687.00	29,687.00
1422012	Kiosk License	20,000.00	0.00	14,226.00	14,226.00
1422013	Sand and Stone Dealers Licence	85,000.00	0.00	23,324.00	23,324.00
1422015	Service/Filling Stations	15,000.00	0.00	2,990.00	2,990.00
1422017	Hotel Services	7,000.00	0.00	5,730.00	5,730.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	6,280.00	6,280.00
1422019	Timber Products	2,000.00	0.00	1,760.00	1,760.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	2,079.00	2,079.00
1422023	Communication Services	6,000.00	0.00	5,822.00	5,822.00
1422024	Private Education Int.	10,000.00	0.00	1,900.00	1,900.00
1422026	Private Health Facilities	1,500.00	0.00	520.00	520.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	14,000.00	0.00	9,945.00	9,945.00
1422033	Stores	90,000.00	0.00	65,599.00	65,599.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	1,184.00	1,184.00
1422041	Taxi Licences	20,000.00	0.00	13,195.00	13,195.00
1422044	Financial Institutions	35,000.00	0.00	26,830.00	26,830.00
1422053	Block And Concrete Products	5,000.00	0.00	4,030.00	4,030.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	1,250.00	1,250.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	12,128.00	12,128.00
1422115	Cold storage facilities	2,300.00	0.00	1,570.00	1,570.00
1422128	Telecommunication Companies	10,000.00	0.00	4,605.00	4,605.00
1422152	Self Employed	5,500.00	0.00	0.00	0.00
1422153	Business Licence	70,000.00	0.00	66,985.00	66,985.00
1422178	Car Washing Bay Licence	3,000.00	0.00	3,000.00	3,000.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	20,000.00	0.00	16,899.00	16,899.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	0.00	2,770.00	2,770.00
1423245	Health centres Laboratory	1,500.00	0.00	200.00	200.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		530,150.00	0.00	416,785.30	416,785.30
1423001	Markets Tolls	80,000.00	0.00	56,048.00	56,048.00
1423002	Livestock / Kraals	150.00	0.00	100.00	100.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	170,000.00	0.00	169,579.00	169,579.00
1423011	Marriage Registration	5,000.00	0.00	3,400.00	3,400.00
1423012	Sanitary Facilities	5,000.00	0.00	4,400.00	4,400.00
1423013	Refuse Collection	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	90,000.00	0.00	95,286.30	95,286.30
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	2,230.00	2,230.00
1423527	Tender Documents	3,000.00	0.00	1,500.00	1,500.00
1423851	Sale of Water	3,000.00	0.00	2,200.00	2,200.00
1423861	Environmental Health Inspection and Certification Fees	13,000.00	0.00	2,210.00	2,210.00
1423863	Lorry Park Fees	150,000.00	0.00	79,832.00	79,832.00
Output 0007 FINES					
General Negligence Related Fines		12,500.00	0.00	2,805.00	2,805.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,500.00	0.00	2,805.00	2,805.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430024	Building Offences	3,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
Ghana Education Trust Fund (GetFund)		18,310,628.05	0.00	9,022,026.67	9,022,026.67
1331001	Central Government - GOG Paid Salaries	11,662,273.00	0.00	5,816,718.79	5,816,718.79
1331002	DACF - Assembly	4,229,869.05	0.00	747,827.47	747,827.47
1331003	DACF - MP	700,000.00	0.00	649,217.41	649,217.41

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331008	Other Donors Support Transfers	45,000.00	0.00	22,500.00	22,500.00
1331009	Goods and Services- Decentralised Department	293,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,355,306.00	0.00	1,785,763.00	1,785,763.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total		20,284,298.05	0.00	10,111,639.99	10,111,639.99

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suhum Municipal - Suhum	0	0	0	20,284,299	20,274,299	12,256,395
Management and Administration	0	0	0	9,427,731	9,417,731	6,104,530
	0	0	0	5,575,588	5,575,588	5,510,408
	0	0	0	1,503,936	1,503,936	594,122
	0	0	0	700,000	700,000	
	0	0	0	1,648,207	1,638,207	
Social Services Delivery	0	0	0	6,129,225	6,129,225	3,047,979
	0	0	0	3,104,979	3,104,979	3,047,979
	0	0	0	439,734	439,734	
	0	0	0	982,784	982,784	
	0	0	0	201,422	201,422	
	0	0	0	45,000	45,000	
	0	0	0	1,355,306	1,355,306	
Infrastructure Delivery and Management	0	0	0	2,465,197	2,465,197	1,545,470
	0	0	0	1,681,470	1,681,470	1,545,470
	0	0	0	15,000	15,000	
	0	0	0	768,727	768,727	
Economic Development	0	0	0	2,202,146	2,202,146	1,558,417
	0	0	0	1,618,417	1,618,417	1,558,417
	0	0	0	15,000	15,000	
	0	0	0	568,729	568,729	
Environmental and Sanitation Management	0	0	0	60,000	60,000	
	0	0	0	0	0	
	0	0	0	60,000	60,000	
Grand Total	0	0	0	20,284,299	20,274,299	12,256,395

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suhum Municipal - Suhum	0	0	0	20,284,299	20,274,299	12,256,395
Management and Administration	0	0	0	9,427,731	9,417,731	6,104,530
SP1.1: General Administration	0	0	0	5,987,748	5,987,748	3,963,116
21 Compensation of employees [GFS]	0	0	0	3,963,116	3,963,116	3,963,116
211 Child Education Grant (Foreign Mission)	0	0	0	3,900,518	3,900,518	3,900,518
21110 Established Post	0	0	0	3,368,994	3,368,994	3,368,994
21111 Non Established Post	0	0	0	481,524	481,524	481,524
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000
212 Imputed Social Contributions [GFS]	0	0	0	62,598	62,598	62,598
21210 Gratuity	0	0	0	62,598	62,598	62,598
22 Use of goods and services	0	0	0	1,466,452	1,466,452	
221 Vehicle Registration	0	0	0	1,466,452	1,466,452	
22101 Value Books	0	0	0	159,000	159,000	
22102 Utilities	0	0	0	38,000	38,000	
22103 General Cleaning	0	0	0	30,000	30,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	482,866	482,866	
22106 Maintenance of Office Equipment	0	0	0	173,773	173,773	
22107 Training, Seminar and Conference Cost	0	0	0	208,000	208,000	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
22109 Special Services	0	0	0	254,000	254,000	
22111 Medical Claims- Medicines	0	0	0	814	814	
22112 Emergency Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	83,000	83,000	
282 Dividend Paid By SOEs	0	0	0	83,000	83,000	
28210 Dividend Paid By SOEs	0	0	0	83,000	83,000	
31 Non Financial Assets	0	0	0	475,180	475,180	
311 WIP - Laboratories	0	0	0	475,180	475,180	
31122 Sports Equipment	0	0	0	275,180	275,180	
31131 Fuel Tanks	0	0	0	200,000	200,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	725,308	725,308	572,308
21 Compensation of employees [GFS]	0	0	0	572,308	572,308	572,308
211 Child Education Grant (Foreign Mission)	0	0	0	572,308	572,308	572,308
21110 Established Post	0	0	0	572,308	572,308	572,308
22 Use of goods and services	0	0	0	153,000	153,000	
221 Vehicle Registration	0	0	0	153,000	153,000	
22101 Value Books	0	0	0	48,000	48,000	
22105 Vehicle Registration	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,529,910	1,529,910	1,229,910
21 Compensation of employees [GFS]	0	0	0	1,229,910	1,229,910	1,229,910
211 Child Education Grant (Foreign Mission)	0	0	0	1,229,910	1,229,910	1,229,910
21110 Established Post	0	0	0	1,229,910	1,229,910	1,229,910

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	284,500	284,500	
221 Vehicle Registration	0	0	0	284,500	284,500	
22101 Value Books	0	0	0	75,000	75,000	
22102 Utilities	0	0	0	1,000	1,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	78,500	78,500	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
31 Non Financial Assets	0	0	0	15,500	15,500	
311 WIP - Laboratories	0	0	0	15,500	15,500	
31122 Sports Equipment	0	0	0	11,500	11,500	
31131 Fuel Tanks	0	0	0	4,000	4,000	
SP1.4: Legislative Oversight	0	0	0	780,569	780,569	
22 Use of goods and services	0	0	0	46,069	46,069	
221 Vehicle Registration	0	0	0	46,069	46,069	
22101 Value Books	0	0	0	13,069	13,069	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	9,000	9,000	
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	
31 Non Financial Assets	0	0	0	434,500	434,500	
311 WIP - Laboratories	0	0	0	434,500	434,500	
31111 Hostels	0	0	0	400,000	400,000	
31122 Sports Equipment	0	0	0	25,500	25,500	
31131 Fuel Tanks	0	0	0	9,000	9,000	
SP1.5: Human Resource Management	0	0	0	404,196	394,196	339,196
21 Compensation of employees [GFS]	0	0	0	339,196	339,196	339,196
211 Child Education Grant (Foreign Mission)	0	0	0	339,196	339,196	339,196
21110 Established Post	0	0	0	339,196	339,196	339,196
22 Use of goods and services	0	0	0	58,500	48,500	
221 Vehicle Registration	0	0	0	58,500	48,500	
22101 Value Books	0	0	0	12,000	2,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22106 Maintenance of Office Equipment	0	0	0	1,500	1,500	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	6,500	6,500	
311 WIP - Laboratories	0	0	0	6,500	6,500	
31122 Sports Equipment	0	0	0	3,000	3,000	
31131 Fuel Tanks	0	0	0	3,500	3,500	
Social Services Delivery	0	0	0	6,129,225	6,129,225	3,047,979
SP2.1 Education, youth & Sports Services	0	0	0	1,855,609	1,855,609	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	80,569	80,569	
282 Dividend Paid By SOEs	0	0	0	80,569	80,569	
28210 Dividend Paid By SOEs	0	0	0	80,569	80,569	
31 Non Financial Assets	0	0	0	1,750,040	1,750,040	
311 WIP - Laboratories	0	0	0	1,750,040	1,750,040	
31112 WIP - Laboratories	0	0	0	1,750,040	1,750,040	
SP2.2 Public Health Services and Management	0	0	0	436,093	436,093	
22 Use of goods and services	0	0	0	55,142	55,142	
221 Vehicle Registration	0	0	0	55,142	55,142	
22101 Value Books	0	0	0	10,142	10,142	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	380,951	380,951	
311 WIP - Laboratories	0	0	0	380,951	380,951	
31112 WIP - Laboratories	0	0	0	380,951	380,951	
SP2.3 Social Welfare and Community Development	0	0	0	1,599,005	1,599,005	1,255,583
21 Compensation of employees [GFS]	0	0	0	1,255,583	1,255,583	1,255,583
211 Child Education Grant (Foreign Mission)	0	0	0	1,255,583	1,255,583	1,255,583
21110 Established Post	0	0	0	1,255,583	1,255,583	1,255,583
22 Use of goods and services	0	0	0	109,000	109,000	
221 Vehicle Registration	0	0	0	109,000	109,000	
22101 Value Books	0	0	0	7,700	7,700	
22102 Utilities	0	0	0	2,000	2,000	
22103 General Cleaning	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	70,350	70,350	
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,950	23,950	
28 Other expense	0	0	0	201,422	201,422	
282 Dividend Paid By SOEs	0	0	0	201,422	201,422	
28210 Dividend Paid By SOEs	0	0	0	201,422	201,422	
31 Non Financial Assets	0	0	0	33,000	33,000	
311 WIP - Laboratories	0	0	0	33,000	33,000	
31122 Sports Equipment	0	0	0	33,000	33,000	
SP2.4 Birth and Death Registration Services	0	0	0	110,107	110,107	95,107
21 Compensation of employees [GFS]	0	0	0	95,107	95,107	95,107
211 Child Education Grant (Foreign Mission)	0	0	0	95,107	95,107	95,107
21110 Established Post	0	0	0	95,107	95,107	95,107

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,128,411	2,128,411	1,697,289
21 Compensation of employees [GFS]	0	0	0	1,697,289	1,697,289	1,697,289
211 Child Education Grant (Foreign Mission)	0	0	0	1,697,289	1,697,289	1,697,289
21110 Established Post	0	0	0	1,697,289	1,697,289	1,697,289
22 Use of goods and services	0	0	0	371,000	371,000	
221 Vehicle Registration	0	0	0	371,000	371,000	
22101 Value Books	0	0	0	164,000	164,000	
22103 General Cleaning	0	0	0	168,000	168,000	
22105 Vehicle Registration	0	0	0	36,000	36,000	
22112 Emergency Services	0	0	0	3,000	3,000	
31 Non Financial Assets	0	0	0	60,122	60,122	
311 WIP - Laboratories	0	0	0	60,122	60,122	
31113 Perimeter Protection/ Fence	0	0	0	60,122	60,122	
Infrastructure Delivery and Management	0	0	0	2,465,197	2,465,197	1,545,470
SP3.1 Physical and Spatial Planning Development	0	0	0	415,448	415,448	294,448
21 Compensation of employees [GFS]	0	0	0	294,448	294,448	294,448
211 Child Education Grant (Foreign Mission)	0	0	0	294,448	294,448	294,448
21110 Established Post	0	0	0	294,448	294,448	294,448
22 Use of goods and services	0	0	0	64,500	64,500	
221 Vehicle Registration	0	0	0	64,500	64,500	
22101 Value Books	0	0	0	2,400	2,400	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22106 Maintenance of Office Equipment	0	0	0	2,100	2,100	
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	6,500	6,500	
311 WIP - Laboratories	0	0	0	6,500	6,500	
31122 Sports Equipment	0	0	0	6,500	6,500	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,049,748	2,049,748	1,251,021
21 Compensation of employees [GFS]	0	0	0	1,251,021	1,251,021	1,251,021
211 Child Education Grant (Foreign Mission)	0	0	0	1,251,021	1,251,021	1,251,021
21110 Established Post	0	0	0	1,251,021	1,251,021	1,251,021

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	412,304	412,304	
221 Vehicle Registration	0	0	0	412,304	412,304	
22101 Value Books	0	0	0	233,422	233,422	
22105 Vehicle Registration	0	0	0	55,882	55,882	
22106 Maintenance of Office Equipment	0	0	0	113,000	113,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	386,423	386,423	
311 WIP - Laboratories	0	0	0	386,423	386,423	
31112 WIP - Laboratories	0	0	0	60,000	60,000	
31113 Perimeter Protection/ Fence	0	0	0	201,423	201,423	
31122 Sports Equipment	0	0	0	20,000	20,000	
31131 Fuel Tanks	0	0	0	105,000	105,000	
Economic Development	0	0	0	2,202,146	2,202,146	1,558,417
SP4.1 Trade, Tourism and Industrial Development	0	0	0	383,729	383,729	
22 Use of goods and services	0	0	0	45,000	45,000	
221 Vehicle Registration	0	0	0	45,000	45,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	338,729	338,729	
311 WIP - Laboratories	0	0	0	338,729	338,729	
31113 Perimeter Protection/ Fence	0	0	0	338,729	338,729	
SP4.2 Agricultural Services and Management	0	0	0	1,818,417	1,818,417	1,558,417
21 Compensation of employees [GFS]	0	0	0	1,558,417	1,558,417	1,558,417
211 Child Education Grant (Foreign Mission)	0	0	0	1,558,417	1,558,417	1,558,417
21110 Established Post	0	0	0	1,558,417	1,558,417	1,558,417
22 Use of goods and services	0	0	0	230,000	230,000	
221 Vehicle Registration	0	0	0	230,000	230,000	
22101 Value Books	0	0	0	34,000	34,000	
22103 General Cleaning	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	67,000	67,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
22109 Special Services	0	0	0	120,000	120,000	
22113 Insurance Premium	0	0	0	3,000	3,000	
25 Subsidies	0	0	0	30,000	30,000	
251 District/Regional Support	0	0	0	30,000	30,000	
25121 District/Regional Support	0	0	0	30,000	30,000	
Environmental and Sanitation Management	0	0	0	60,000	60,000	
SP5.1 Disaster Prevention and Management	0	0	0	60,000	60,000	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	0	0	
Grand Total	0	0	0	20,284,299	20,274,299	12,256,395

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I	G	F	STATUTORY	FUNDS / OTHERS		Development	Partner Funds	Grand Total	
	Compensation of Employees	Goods/Service	Capex						Total GOG	Capex				Total IGF
Suhum Municipal - Suhum	11,662,273	2,927,223	2,119,404	16,708,900	594,122	984,814	394,734	1,973,670	0	0	27,000	1,373,306	1,400,306	20,284,299
Management and Administration	5,510,408	1,481,707	931,680	7,923,795	594,122	909,814	0	1,503,936	0	0	0	0	0	9,427,131
Central Administration	4,930,545	1,313,707	909,680	7,153,932	594,122	866,814	0	1,460,936	0	0	0	0	0	8,614,868
Administration (Assembly Office)	4,930,545	1,313,707	909,680	7,153,932	594,122	866,814	0	1,460,936	0	0	0	0	0	8,614,868
Finance	0	100,000	0	100,000	0	33,000	0	33,000	0	0	0	0	0	133,000
Human Resource	0	100,000	0	100,000	0	33,000	0	33,000	0	0	0	0	0	133,000
Human Resource	339,196	53,500	6,500	399,196	0	5,000	0	5,000	0	0	0	0	0	404,196
Human Resource	339,196	53,500	6,500	399,196	0	5,000	0	5,000	0	0	0	0	0	404,196
Human Resource	339,196	53,500	6,500	399,196	0	5,000	0	5,000	0	0	0	0	0	404,196
Statistics	240,667	14,500	15,500	270,667	0	5,000	0	5,000	0	0	0	0	0	275,667
Statistics	240,667	14,500	15,500	270,667	0	5,000	0	5,000	0	0	0	0	0	275,667
Statistics	240,667	14,500	15,500	270,667	0	5,000	0	5,000	0	0	0	0	0	275,667
Social Services Delivery	3,047,979	583,711	456,073	4,087,763	0	45,000	394,734	439,734	0	0	27,000	1,373,306	1,400,306	6,129,225
Education, Youth and Sports	0	100,569	0	100,569	0	5,000	394,734	399,734	0	0	0	1,355,306	1,355,306	1,855,609
Education	0	100,569	0	100,569	0	5,000	394,734	399,734	0	0	0	1,355,306	1,355,306	1,855,609
Health	1,697,289	401,142	441,073	2,539,504	0	25,000	0	25,000	0	0	0	0	0	2,564,504
Health	1,697,289	401,142	441,073	2,539,504	0	25,000	0	25,000	0	0	0	0	0	2,564,504
Health	1,697,289	401,142	441,073	2,539,504	0	25,000	0	25,000	0	0	0	0	0	2,564,504
Environmental Health Unit	1,697,289	351,000	60,122	2,108,411	0	20,000	0	20,000	0	0	0	0	0	2,128,411
Hospital services	0	50,142	380,951	431,093	0	5,000	0	5,000	0	0	0	0	0	436,093
Social Welfare & Community Development	1,255,583	72,000	15,000	1,342,583	0	10,000	0	10,000	0	0	27,000	18,000	45,000	1,599,005
Office of Departmental Head	1,255,583	42,000	15,000	1,312,583	0	0	0	0	0	0	0	0	0	1,312,583
Social Welfare	0	25,000	0	25,000	0	7,000	0	7,000	0	0	27,000	18,000	45,000	278,422
Community Development	0	5,000	0	5,000	0	3,000	0	3,000	0	0	0	0	0	8,000
Birth and Death	95,107	10,000	0	105,107	0	5,000	0	5,000	0	0	0	0	0	110,107
Birth and Death	95,107	10,000	0	105,107	0	5,000	0	5,000	0	0	0	0	0	110,107
Birth and Death	95,107	10,000	0	105,107	0	5,000	0	5,000	0	0	0	0	0	110,107
Infrastructure Delivery and Management	1,545,470	511,804	392,923	2,450,197	0	15,000	0	15,000	0	0	0	0	0	2,465,197
Physical Planning	294,448	109,500	6,500	410,448	0	5,000	0	5,000	0	0	0	0	0	415,448
Office of Departmental Head	294,448	109,500	0	403,948	0	5,000	0	5,000	0	0	0	0	0	408,948
Town and Country Planning	0	0	6,500	6,500	0	0	0	0	0	0	0	0	0	6,500
Works	1,251,021	331,422	361,423	1,943,866	0	10,000	0	10,000	0	0	0	0	0	1,953,866

SECTOR / MDA / MMDA	Central GOG and CF				FUNDS / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Office of Departmental Head	1,291,021	40,000	0	1,291,021	0	0	0	0	0	0	0	0	0	0	1,291,021
Public Works	0	291,422	160,000	451,422	0	10,000	0	10,000	0	0	0	0	0	0	461,422
Feeder Roads	0	0	201,423	201,423	0	0	0	0	0	0	0	0	0	0	201,423
Urban Roads	0	70,882	25,000	95,882	0	0	0	0	0	0	0	0	0	0	95,882
	0	70,882	25,000	95,882	0	0	0	0	0	0	0	0	0	0	95,882
Economic Development	1,558,417	290,000	338,729	2,187,146	0	15,000	0	15,000	0	0	0	0	0	0	2,202,146
Agriculture	1,558,417	250,000	0	1,808,417	0	10,000	0	10,000	0	0	0	0	0	0	1,818,417
	1,558,417	250,000	0	1,808,417	0	10,000	0	10,000	0	0	0	0	0	0	1,818,417
Trade, Industry and Tourism	0	40,000	338,729	378,729	0	5,000	0	5,000	0	0	0	0	0	0	383,729
Trade	0	40,000	338,729	378,729	0	5,000	0	5,000	0	0	0	0	0	0	383,729
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,955,725
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Compensation of employees [GFS]							4,930,545	
Objective	000000	Compensation of Employees						4,930,545
Program	91001	Management and Administration						4,930,545
Sub-Program	91001001	SP1.1: General Administration						3,368,994
Operation	000000		0.0	0.0	0.0		3,368,994	
Child Education Grant (Foreign Mission)							3,368,994	
2111001 Established Post							3,368,994	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						572,308
Operation	000000		0.0	0.0	0.0		572,308	
Child Education Grant (Foreign Mission)							572,308	
2111001 Established Post							572,308	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						989,243
Operation	000000		0.0	0.0	0.0		989,243	
Child Education Grant (Foreign Mission)							989,243	
2111001 Established Post							989,243	
Non Financial Assets							25,180	
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev						25,180
Program	91001	Management and Administration						25,180
Sub-Program	91001001	SP1.1: General Administration						25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,180
WIP - Laboratories							25,180	
3112208 Computers and Accessories							25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,460,936	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						

Compensation of employees [GFS]							594,122	
Objective	000000	Compensation of Employees						594,122
Program	91001	Management and Administration						594,122
Sub-Program	91001001	SP1.1: General Administration						594,122
Operation	000000		0.0	0.0	0.0			594,122

Child Education Grant (Foreign Mission)								531,524
2111102	Monthly Paid and Casual Labour							481,524
2111208	Funeral Grants							5,000
2111238	Overtime Allowance							5,000
2111243	Transfer Grants							40,000
Imputed Social Contributions [GFS]								62,598
2121001	13 Percent SSF Contribution							62,598

Use of goods and services							803,814	
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev						803,814
Program	91001	Management and Administration						803,814
Sub-Program	91001001	SP1.1: General Administration						803,814
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			283,814

Vehicle Registration								283,814
2210120	Purchase of Petty Tools/Implements							2,000
2210201	Electricity charges							30,000
2210202	Water							5,000
2210203	Telecommunications							3,000
2210510	Other Night Allowances							17,000
2210511	Local Travel Cost							20,000
2210703	Examination Fees and Expenses							10,000
2210709	Seminars/Conferences/Workshops - Domestic							90,000
2210711	Public Education and Sensitization							30,000
2210801	Local Consultants Fees (Companies)							10,000
2210802	External Consultants Fees							10,000
2210806	Local Consultants Commission (Individuals)							40,000
2210904	Substructure Allowances							6,000
2211101	Bank Charges							814
2211201	Field Operations							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			90,000

Vehicle Registration								90,000
2210101	Printed Material and Stationery							30,000
2210102	Office Facilities, Supplies and Accessories							30,000
2210301	Cleaning Materials							30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			70,000

Vehicle Registration								70,000
2210113	Feeding Cost							20,000
2210404	Hotel Accommodations							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210902	Official Celebrations					40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		105,000
		Vehicle Registration					105,000
	2210113	Feeding Cost					20,000
	2210509	Other Travel and Transportation					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210905	Assembly Members Sittings All					50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
	2210602	Repairs of Residential Buildings					10,000
	2210603	Repairs of Office Buildings					10,000
	2210604	Maintenance of Furniture and Fixtures					10,000
	2210606	Maintenance of General Equipment					20,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		205,000
		Vehicle Registration					205,000
	2210502	Maintenance and Repairs - Official Vehicles					70,000
	2210503	Fuel and Lubricants - Official Vehicles					120,000
	2210509	Other Travel and Transportation					15,000
		Other expense					63,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls					63,000
Program	91001	Management and Administration					63,000
Sub-Program	91001001	SP1.1: General Administration					63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,000
		Dividend Paid By SOEs					13,000
	2821001	Insurance and Compensation					10,000
	2821007	Court Expenses					3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,000
		Dividend Paid By SOEs					50,000
	2821009	Donations					30,000
	2821010	Contributions					20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	700,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Other expense							300,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						300,000
Program	91001	Management and Administration						300,000
Sub-Program	91001004	SP1.4: Legislative Oversight						300,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	300,000
Dividend Paid By SOEs							300,000	
2821019 Scholarship and Bursaries							300,000	
Non Financial Assets							400,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						400,000
Program	91001	Management and Administration						400,000
Sub-Program	91001004	SP1.4: Legislative Oversight						400,000
Project	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	400,000
WIP - Laboratories							400,000	
3111105 Palace							400,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,498,207
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					

Use of goods and services							993,707
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210113 Feeding Cost					10,000
		2210511 Local Travel Cost					10,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					708,707
Program	91001	Management and Administration					708,707
Sub-Program	91001001	SP1.1: General Administration					662,638
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,000
		Vehicle Registration					110,000
		2210510 Other Night Allowances					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					20,000
		2210711 Public Education and Sensitization					30,000
		2210805 Consultants Materials and Consumables					40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		150,000
		Vehicle Registration					150,000
		2210902 Official Celebrations					150,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		18,866
		Vehicle Registration					18,866
		2210113 Feeding Cost					5,000
		2210509 Other Travel and Transportation					2,866
		2210709 Seminars/Conferences/Workshops - Domestic					3,000
		2210905 Assembly Members Sitings All					8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		123,773
		Vehicle Registration					123,773
		2210602 Repairs of Residential Buildings					80,000
		2210603 Repairs of Office Buildings					43,773
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210113 Feeding Cost					2,000
		2210511 Local Travel Cost					3,000
		2210709 Seminars/Conferences/Workshops - Domestic					5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210114 Rations					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
		2210502 Maintenance and Repairs - Official Vehicles				70,000
		2210503 Fuel and Lubricants - Official Vehicles				110,000
		2210509 Other Travel and Transportation				20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				46,069
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	46,069
		Vehicle Registration				46,069
		2210101 Printed Material and Stationery				4,000
		2210113 Feeding Cost				9,069
		2210511 Local Travel Cost				9,000
		2210603 Repairs of Office Buildings				15,000
		2210904 Substructure Allowances				9,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				265,000
Program	91001	Management and Administration				265,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				265,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210113 Feeding Cost				30,000
		2210404 Hotel Accommodations				10,000
		2210503 Fuel and Lubricants - Official Vehicles				20,000
		2210509 Other Travel and Transportation				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210113 Feeding Cost				30,000
		2210503 Fuel and Lubricants - Official Vehicles				10,000
		2210509 Other Travel and Transportation				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
		2210711 Public Education and Sensitization				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	65,000
		Vehicle Registration				65,000
		2210113 Feeding Cost				15,000
		2210509 Other Travel and Transportation				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
		2210711 Public Education and Sensitization				10,000
		Other expense				20,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all levs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821010 Contributions				20,000
		Non Financial Assets				484,500
Objective	160811	16.6 dev eff, accountable & transparent insts at all levs				484,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	91001	Management and Administration					484,500
Sub-Program	91001001	SP1.1: General Administration					450,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		450,000
WIP - Laboratories							
	3112211	Office Equipment					250,000
	3113108	Furniture and Fittings					200,000
Sub-Program	91001004	SP1.4: Legislative Oversight					34,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		34,500
WIP - Laboratories							
	3112211	Office Equipment					25,500
	3113108	Furniture and Fittings					9,000
Total Cost Centre							8,614,868

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				33,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1620200001	Suhum Municipal - Suhum_Finance_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							33,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					33,000
Program	91001	Management and Administration					33,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					33,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210113 Feeding Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		23,000
Vehicle Registration							23,000
2210112 Uniform and Protective Clothing							3,000
2210122 Value Books							10,000
2210510 Other Night Allowances							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>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1620200001	Suhum Municipal - Suhum_Finance_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							100,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					100,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210113 Feeding Cost							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210113 Feeding Cost							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210510 Other Night Allowances							10,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							133,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	399,734
Function Code	70911	Pre-primary education					
Organisation	1620302001	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Non Financial Assets							394,734
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					394,734
Program	91006	Social Services Delivery					394,734
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					394,734
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	394,734
WIP - Laboratories							394,734
3111205 School Buildings							394,734

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,569
Function Code	70911	Pre-primary education					
Organisation	1620302001	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210509 Other Travel and Transportation							5,000
2210703 Examination Fees and Expenses							10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210118 Sports, Recreational and Cultural Materials							5,000
Other expense							80,569
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,569
Program	91006	Social Services Delivery					80,569
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,569
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,569
Dividend Paid By SOEs							80,569
2821019 Scholarship and Bursaries							80,569
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,355,306
Function Code	70911	Pre-primary education					
Organisation	1620302001	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Non Financial Assets							1,355,306
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,355,306
Program	91006	Social Services Delivery					1,355,306
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,355,306
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,355,306
WIP - Laboratories							1,355,306
3111205 School Buildings							1,355,306
Total Cost Centre							1,855,609

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,697,289
Function Code	70740	Public health services	
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	1,697,289
Objective	000000	Compensation of Employees		1,697,289
Program	91006	Social Services Delivery		1,697,289
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,697,289
Operation	000000		0.0 0.0 0.0	1,697,289

Child Education Grant (Foreign Mission)			1,697,289
2111001	Established Post		1,697,289

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70740	Public health services	
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	20,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210120	Purchase of Petty Tools/Implements		3,000
2210301	Cleaning Materials		8,000
2210509	Other Travel and Transportation		3,000
2210510	Other Night Allowances		3,000
2211201	Field Operations		3,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	411,122
Function Code	70740	Public health services						
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services							351,000	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						351,000
Program	91006	Social Services Delivery						351,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						351,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	351,000
Vehicle Registration							351,000	
2210116 Chemicals and Consumables							161,000	
2210302 Contract Cleaning Service Charges							160,000	
2210517 Fuel Allocation To Waste Management Department							30,000	
Non Financial Assets							60,122	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						60,122
Program	91006	Social Services Delivery						60,122
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						60,122
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	60,122
WIP - Laboratories							60,122	
3111353 WIP - Toilets							60,122	
Total Cost Centre							2,128,411	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70731	General hospital services (IS)					
Organisation	1620403001	Suhum Municipal - Suhum_Health_Hospital services_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							5,000
Objective	600105	3.8 ach univ hlth coverage & affordable ess med & vac for all					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				431,093
Function Code	70731	General hospital services (IS)					
Organisation	1620403001	Suhum Municipal - Suhum_Health_Hospital services_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							50,142
Objective	600105	3.8 ach univ hlth coverage & affordable ess med & vac for all					50,142
Program	91006	Social Services Delivery					50,142
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,142
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,142
Vehicle Registration							20,142
2210113 Feeding Cost							5,142
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210113 Feeding Cost							5,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							380,951
Objective	600105	3.8 ach univ hlth coverage & affordable ess med & vac for all					380,951
Program	91006	Social Services Delivery					380,951
Sub-Program	91006002	SP2.2 Public Health Services and Management					380,951
Project	910502	910502 - Clinical services	1.0	1.0	1.0		380,951
WIP - Laboratories							380,951
3111252 WIP - Clinics							380,951
Total Cost Centre							436,093

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,618,417
Function Code	70421	Agriculture cs		
Organisation	162060001	Suhum Municipal - Suhum_Agriculture_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Compensation of employees [GFS]	1,558,417
Objective	000000	Compensation of Employees			1,558,417
Program	91008	Economic Development			1,558,417
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,558,417
Operation	000000		0.0 0.0 0.0		1,558,417

Child Education Grant (Foreign Mission)					1,558,417
2111001	Established Post				1,558,417

				Use of goods and services	60,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			60,000
Program	91008	Economic Development			60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		60,000

Vehicle Registration					60,000
2210101	Printed Material and Stationery				5,000
2210102	Office Facilities, Supplies and Accessories				2,000
2210113	Feeding Cost				5,000
2210301	Cleaning Materials				3,000
2210502	Maintenance and Repairs - Official Vehicles				10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210509	Other Travel and Transportation				10,000
2210511	Local Travel Cost				7,000
2210518	Vehicle Registration				2,000
2210701	Training Materials				3,000
2211304	Insurance of Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	162060001	Suhum Municipal - Suhum_Agriculture_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	10,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210510	Other Night Allowances				7,000
2210511	Local Travel Cost				3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				190,000
Function Code	70421	Agriculture cs					
Organisation	162060001	Suhum Municipal - Suhum_Agriculture_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							160,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					160,000
Program	91008	Economic Development					160,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					160,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210511 Local Travel Cost							3,000
2210902 Official Celebrations							120,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210116 Chemicals and Consumables							7,000
2210509 Other Travel and Transportation							3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210116 Chemicals and Consumables							15,000
2210509 Other Travel and Transportation							5,000
Subsidies							30,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		30,000
District/Regional Support							30,000
2512106 Fertilizer Subsidy							30,000
Total Cost Centre							1,818,417

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				323,948
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1620701001	Suhum Municipal - Suhum_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							294,448
Objective	000000	Compensation of Employees					294,448
Program	91007	Infrastructure Delivery and Management					294,448
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					294,448
Operation	000000		0.0	0.0	0.0	294,448	
Child Education Grant (Foreign Mission)							294,448
2111001 Established Post							294,448
Use of goods and services							29,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					29,500
Program	91007	Infrastructure Delivery and Management					29,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					29,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	29,500	
Vehicle Registration							29,500
2210101 Printed Material and Stationery							2,400
2210503 Fuel and Lubricants - Official Vehicles							8,600
2210509 Other Travel and Transportation							3,400
2210606 Maintenance of General Equipment							2,100
2210711 Public Education and Sensitization							13,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1620701001	Suhum Municipal - Suhum_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							5,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210510 Other Night Allowances							3,000
2210511 Local Travel Cost							2,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1620701001	Suhum Municipal - Suhum_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services						30,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210411 Rental of Network and ICT Equipments						10,000	
2210711 Public Education and Sensitization						20,000	
Other expense						50,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000	
2821018 Civic Numbering/Street Naming						50,000	
Total Cost Centre						408,948	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			6,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						6,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				6,500
Program	91007	Infrastructure Delivery and Management				6,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,500
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	6,500
WIP - Laboratories						6,500
3112211 Office Equipment						6,500
Total Cost Centre						6,500

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					1,312,583
Function Code	70620	Community Development						
Organisation	1620801001	Suhum Municipal - Suhum_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Compensation of employees [GFS]								1,255,583
Objective	000000	Compensation of Employees						1,255,583
Program	91006	Social Services Delivery						1,255,583
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						1,255,583
Operation	000000		0.0	0.0	0.0			1,255,583
Child Education Grant (Foreign Mission)								1,255,583
2111001 Established Post								1,255,583
Use of goods and services								42,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						42,000
Program	91006	Social Services Delivery						42,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						42,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			42,000
Vehicle Registration								42,000
2210101 Printed Material and Stationery								5,000
2210201 Electricity charges								2,000
2210301 Cleaning Materials								3,000
2210509 Other Travel and Transportation								15,000
2210510 Other Night Allowances								5,000
2210606 Maintenance of General Equipment								2,000
2210711 Public Education and Sensitization								10,000
Non Financial Assets								15,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						15,000
Project	910601	910601 - Social intervention programmes	1.0	1.0	1.0			15,000
WIP - Laboratories								15,000
3112211 Office Equipment								15,000
Total Cost Centre								1,312,583

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	71040	Family and children				7,000	
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services						7,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				7,000	
Program	91006	Social Services Delivery				7,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,000	
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	1,000
		Vehicle Registration				1,000	
		2210509 Other Travel and Transportation				1,000	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	2,000
		Vehicle Registration				2,000	
		2210509 Other Travel and Transportation				2,000	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	2,000
		Vehicle Registration				2,000	
		2210509 Other Travel and Transportation				2,000	
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	2,000
		Vehicle Registration				2,000	
		2210509 Other Travel and Transportation				2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		25,000
Function Code	71040	Family and children			
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern			
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum			

Use of goods and services					25,000
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Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				25,000
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Program	91006	Social Services Delivery				25,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210509	Other Travel and Transportation					5,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210509	Other Travel and Transportation					10,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210509	Other Travel and Transportation					5,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210509	Other Travel and Transportation					5,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		Total By Fund Source			201,422
Function Code	71040	Family and children				
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				

Other expense					201,422
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Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				201,422
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Program	91006	Social Services Delivery				201,422
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				201,422
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	201,422
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Dividend Paid By SOEs						201,422
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2821019	Scholarship and Bursaries					201,422
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	45,000
Function Code	71040	Family and children						
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services							27,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						27,000
Program	91006	Social Services Delivery						27,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						27,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	27,000
Vehicle Registration							27,000	
2210101 Printed Material and Stationery							2,700	
2210509 Other Travel and Transportation							10,350	
2210711 Public Education and Sensitization							13,950	
Non Financial Assets							18,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						18,000
Program	91006	Social Services Delivery						18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						18,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	18,000
WIP - Laboratories							18,000	
3112211 Office Equipment							18,000	
Total Cost Centre							278,422	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							3,000
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210509 Other Travel and Transportation							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							5,000
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Total Cost Centre							8,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,291,021	
Function Code	70610	Housing development						
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Compensation of employees [GFS]							1,251,021	
Objective	000000	Compensation of Employees					1,251,021	
Program	91007	Infrastructure Delivery and Management					1,251,021	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,251,021	
Operation	000000		0.0	0.0	0.0		1,251,021	
Child Education Grant (Foreign Mission)							1,251,021	
2111001 Established Post							1,251,021	
Use of goods and services							40,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000	
Program	91007	Infrastructure Delivery and Management					40,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210101 Printed Material and Stationery							5,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210604 Maintenance of Furniture and Fixtures							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Total Cost Centre							1,291,021	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	10,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
	2210510	Other Night Allowances			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>	451,422
Function Code	70610	Housing development		
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	291,422	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			291,422	
Program	91007	Infrastructure Delivery and Management			291,422	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			291,422	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	291,422
Vehicle Registration					291,422	
	2210108	Construction Material			201,422	
	2210120	Purchase of Petty Tools/Implements			20,000	
	2210617	Street Lights/Traffic Lights			70,000	

				Non Financial Assets	160,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			160,000	
Program	91007	Infrastructure Delivery and Management			160,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			160,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	160,000
WIP - Laboratories					160,000	
	3111204	Office Buildings			60,000	
	3113110	Water Systems			100,000	
				Total Cost Centre	461,422	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			201,423
Function Code	70451	Road transport				
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						201,423
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				201,423
Program	91007	Infrastructure Delivery and Management				201,423
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				201,423
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	201,423
WIP - Laboratories						201,423
3111308 Feeder Roads						201,423
Total Cost Centre						201,423

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							5,000
Objective	330202	9.2 Promote incl & sust indus'tn					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				378,729
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							40,000
Objective	330202	9.2 Promote incl & sust indus'tn					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210113 Feeding Cost							15,000
2210511 Local Travel Cost							15,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							338,729
Objective	330202	9.2 Promote incl & sust indus'tn					338,729
Program	91008	Economic Development					338,729
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					338,729
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		338,729
WIP - Laboratories							338,729
3111354 WIP - Markets							338,729
Total Cost Centre							383,729

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services							60,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					60,000	
Program	91009	Environmental and Sanitation Management					60,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210113	Feeding Cost					5,000	
	2210509	Other Travel and Transportation					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210108	Construction Material					40,000	
<i>Total Cost Centre</i>							60,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				60,000
Function Code	70451	Road transport					
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							35,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					35,000
Program	91007	Infrastructure Delivery and Management					35,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					35,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210101 Printed Material and Stationery							7,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210606 Maintenance of General Equipment							8,000
Non Financial Assets							25,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,000
WIP - Laboratories							25,000
3112211 Office Equipment							20,000
3113108 Furniture and Fittings							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,882
Function Code	70451	Road transport					
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							35,882
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					35,882
Program	91007	Infrastructure Delivery and Management					35,882
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					35,882
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		35,882
Vehicle Registration							35,882
2210503 Fuel and Lubricants - Official Vehicles							5,882
2210601 Roads, Driveways and Grounds							30,000
Total Cost Centre							95,882

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	95,107
Function Code	71090	Social protection n.e.c.		
Organisation	1621700001	Suhum Municipal - Suhum_Birth and Death_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Compensation of employees [GFS]	95,107
Objective	000000	Compensation of Employees			95,107
Program	91006	Social Services Delivery			95,107
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			95,107
Operation	000000		0.0 0.0 0.0		95,107

Child Education Grant (Foreign Mission)					95,107
2111001	Established Post				95,107

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1621700001	Suhum Municipal - Suhum_Birth and Death_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		5,000

Vehicle Registration					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	71090	Social protection n.e.c.		
Organisation	1621700001	Suhum Municipal - Suhum_Birth and Death_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210113	Feeding Cost				3,000
2210509	Other Travel and Transportation				2,000
2210711	Public Education and Sensitization				5,000

Total Cost Centre

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			359,196
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum				
Compensation of employees [GFS]						339,196
Objective	000000	Compensation of Employees				339,196
Program	91001	Management and Administration				339,196
Sub-Program	91001005	SP1.5: Human Resource Management				339,196
Operation	000000		0.0	0.0	0.0	339,196
Child Education Grant (Foreign Mission)						339,196
2111001 Established Post						339,196
Use of goods and services						13,500
Objective	640101	Improve human capital development and management				13,500
Program	91001	Management and Administration				13,500
Sub-Program	91001005	SP1.5: Human Resource Management				13,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	13,500
Vehicle Registration						13,500
2210101 Printed Material and Stationery						2,000
2210509 Other Travel and Transportation						5,000
2210606 Maintenance of General Equipment						1,500
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Non Financial Assets						6,500
Objective	640101	Improve human capital development and management				6,500
Program	91001	Management and Administration				6,500
Sub-Program	91001005	SP1.5: Human Resource Management				6,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,500
WIP - Laboratories						6,500
3112211 Office Equipment						3,000
3113108 Furniture and Fittings						3,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern			
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum			
			5,000		

			Use of goods and services			5,000
Objective	640101	Improve human capital development and management				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210510	Other Night Allowances					3,000
2210511	Local Travel Cost					2,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern			
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum			
			40,000		

			Use of goods and services			40,000
Objective	640101	Improve human capital development and management				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001005	SP1.5: Human Resource Management				40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000

Vehicle Registration						40,000
2210113	Feeding Cost					10,000
2210509	Other Travel and Transportation					10,000
2210510	Other Night Allowances					10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

Total Cost Centre						404,196
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	260,667
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1621901001	Suhum Municipal - Suhum_Statistics_Statistics_Statistics_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							240,667
Objective	000000	Compensation of Employees					240,667
Program	91001	Management and Administration					240,667
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					240,667
Operation	000000		0.0	0.0	0.0	240,667	
Child Education Grant (Foreign Mission)							240,667
2111001 Established Post							240,667
Use of goods and services							4,500
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability					4,500
Program	91001	Management and Administration					4,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,500
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	4,500
Vehicle Registration							4,500
2210203 Telecommunications							1,000
2210510 Other Night Allowances							2,000
2210511 Local Travel Cost							1,500
Non Financial Assets							15,500
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability					15,500
Program	91001	Management and Administration					15,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					15,500
Project	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	15,500
WIP - Laboratories							15,500
3112211 Office Equipment							11,500
3113108 Furniture and Fittings							4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1621901001	Suhum Municipal - Suhum_Statistics_Statistics_Statistics_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						5,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210510 Other Night Allowances						3,000
2210511 Local Travel Cost						2,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1621901001	Suhum Municipal - Suhum_Statistics_Statistics_Statistics_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						10,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						5,000
Total Cost Centre						275,667
Total Vote						20,284,299

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Suhum Municipal - Suhum	7,962,903	7,962,903	
1_No Poverty	343,422	343,422	
11_Sustainable Cities and Communities	95,882	95,882	
13_Climate Action	60,000	60,000	
16_Peace, Justice, and Strong Institutions	3,085,201	3,085,201	
17_Partnerships for the Goals	188,000	188,000	
2_Zero Hunger	260,000	260,000	
3_Good Health and Well-Being	436,093	436,093	
4_ Quality Education	1,855,609	1,855,609	
6_Clean Water and Sanitation	431,122	431,122	
9_Industry, Innovation, and Infrastructure	1,207,574	1,207,574	
Grand Total	0	0	0
	7,962,903	7,962,903	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Suhum Municipal - Suhum	0	0	0	8,027,903	8,017,903	0
9101 - Generic Operations	0	0	0	3,608,794	3,608,794	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	406,814	406,814	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	90,000	90,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	516,180	516,180	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,000	100,000	0
910110 - PROTOCOL SERVICES	0	0	0	290,000	290,000	0
910111 - DATA COLLECTION	0	0	0	35,000	35,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	123,866	123,866	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,853,162	1,853,162	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	173,773	173,773	0
9102 - TRADE AND INDUSTRY	0	0	0	383,729	383,729	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	45,000	45,000	0
910202 - Trade Development and Promotion	0	0	0	338,729	338,729	0
9103 - AGRICULTURE	0	0	0	260,000	260,000	0
910301 - Extension Services	0	0	0	200,000	200,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,000	50,000	0
9104 - EDUCATION	0	0	0	105,569	105,569	0
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	0
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	80,569	80,569	0
9105 - HEALTH	0	0	0	807,093	807,093	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,142	20,142	0
910502 - Clinical services	0	0	0	380,951	380,951	0
910503 - Public Health services	0	0	0	406,000	406,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	325,422	325,422	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	264,422	264,422	0
910602 - Gender empowerment and mainstreaming	0	0	0	12,000	12,000	0
910603 - Community mobilization	0	0	0	8,000	8,000	0
910604 - Child right promotion and protection	0	0	0	34,000	34,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	7,000	7,000	0
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	0
910701 - Disaster management	0	0	0	40,000	40,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	971,069	971,069	0
910801 - Procurement management	0	0	0	10,000	10,000	0
910804 - Legislative enactment and oversight	0	0	0	446,069	446,069	0
910806 - Security management	0	0	0	50,000	50,000	0
910807 - Support to traditional authorities	0	0	0	300,000	300,000	0
910809 - Citizen participation in local governance	0	0	0	100,000	100,000	0
910810 - Plan and budget preparation	0	0	0	65,000	65,000	0
9110 - PHYSICAL PLANNING	0	0	0	121,000	121,000	0
911001 - Land acquisition and registration	0	0	0	6,500	6,500	0
911002 - Land use and Spatial planning	0	0	0	64,500	64,500	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
9111 - WORKS	0	0	0	773,727	773,727	0
911101 - Supervision and regulation of infrastructure development	0	0	0	773,727	773,727	0
9113 - FINANCE	0	0	0	133,000	133,000	0
911302 - Internal audit operations	0	0	0	60,000	60,000	0
911303 - Revenue collection and management	0	0	0	73,000	73,000	0
9115 - TRANSPORT	0	0	0	405,000	405,000	0
911501 - Management of transport services	0	0	0	405,000	405,000	0
9117 - Department of Statistics	0	0	0	35,000	35,000	0
911701 - Data and information dissemination	0	0	0	19,500	19,500	0
911702 - Coordination and Harmonization of data	0	0	0	15,500	15,500	0

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

	2023	2024		2025	2026	2027
<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>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	58,500	48,500	0
911801 - Personnel and Staff Management	0	0	0	18,500	18,500	0
911803 - Staff Training and skills development	0	0	0	40,000	30,000	0
Grand Total	0	0	0	8,027,903	8,017,903	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suhum Municipal - Suhum	8,090,502	8,080,502	62,598
	62,598	62,598	62,598
	62,598	62,598	62,598
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	406,814	406,814	
	296,814	296,814	
	110,000	110,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	90,000	90,000	
	90,000	90,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	516,180	516,180	
	31,680	31,680	
	484,500	484,500	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	100,000	100,000	
	100,000	100,000	
910110 - PROTOCOL SERVICES	290,000	290,000	
	120,000	120,000	
	170,000	170,000	
910111 - DATA COLLECTION	35,000	35,000	
	5,000	5,000	
	30,000	30,000	
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	
	0	0	
	20,000	20,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	123,866	123,866	
	105,000	105,000	
	18,866	18,866	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,853,162	1,853,162	
	25,000	25,000	
	394,734	394,734	
	60,122	60,122	
	18,000	18,000	
	1,355,306	1,355,306	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	173,773	173,773	
	50,000	50,000	
	123,773	123,773	
910201 - Promotion of Small, Medium and Large scale enterprises	45,000	45,000	
	5,000	5,000	
	40,000	40,000	
910202 - Trade Development and Promotion	338,729	338,729	
	338,729	338,729	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910301 - Extension Services	200,000	200,000	
	60,000	60,000	
	10,000	10,000	
	130,000	130,000	
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	
	10,000	10,000	
910304 - Agricultural Research and Demonstration Farms	50,000	50,000	
	50,000	50,000	
910402 - Supervision and inspection of Education Delivery	20,000	20,000	
	5,000	5,000	
	15,000	15,000	
910403 - Development of youth, sports and culture	5,000	5,000	
	5,000	5,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	80,569	80,569	
	80,569	80,569	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,142	20,142	
	20,142	20,142	
910502 - Clinical services	380,951	380,951	
	380,951	380,951	
910503 - Public Health services	406,000	406,000	
	25,000	25,000	
	381,000	381,000	
910601 - Social intervention programmes	264,422	264,422	
	57,000	57,000	
	1,000	1,000	
	5,000	5,000	
	201,422	201,422	
910602 - Gender empowerment and mainstreaming	12,000	12,000	
	2,000	2,000	
	10,000	10,000	
910603 - Community mobilization	8,000	8,000	
	3,000	3,000	
	5,000	5,000	
910604 - Child right promotion and protection	34,000	34,000	
	2,000	2,000	
	5,000	5,000	
	27,000	27,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	7,000	7,000	
	2,000	2,000	
	5,000	5,000	
910701 - Disaster management	40,000	40,000	
	0	0	
	40,000	40,000	
910801 - Procurement management	10,000	10,000	
	10,000	10,000	
910804 - Legislative enactment and oversight	446,069	446,069	
	400,000	400,000	
	46,069	46,069	
910806 - Security management	50,000	50,000	
	50,000	50,000	
910807 - Support to traditional authorities	300,000	300,000	
	300,000	300,000	
910809 - Citizen participation in local governance	100,000	100,000	
	100,000	100,000	
910810 - Plan and budget preparation	65,000	65,000	
	65,000	65,000	
911001 - Land acquisition and registration	6,500	6,500	
	6,500	6,500	
911002 - Land use and Spatial planning	64,500	64,500	
	29,500	29,500	
	5,000	5,000	
	30,000	30,000	
911003 - Street Naming and Property Addressing System	50,000	50,000	
	50,000	50,000	
911101 - Supervision and regulation of infrastructure development	773,727	773,727	
	75,000	75,000	
	10,000	10,000	
	688,727	688,727	
911302 - Internal audit operations	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
911303 - Revenue collection and management	73,000	73,000	
	23,000	23,000	
	50,000	50,000	

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

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911501 - Management of transport services	405,000	405,000	
	205,000	205,000	
	200,000	200,000	
911701 - Data and information dissemination	19,500	19,500	
	4,500	4,500	
	5,000	5,000	
	10,000	10,000	
911702 - Coordination and Harmonization of data	15,500	15,500	
	15,500	15,500	
911801 - Personnel and Staff Management	18,500	18,500	
	13,500	13,500	
	5,000	5,000	
911803 - Staff Training and skills development	40,000	30,000	
	40,000	30,000	
Grand Total	0	0	0
	8,090,502	8,080,502	62,598

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suhum Municipal - Suhum	8,090,502	8,080,502	62,598
70111 Exec. & leg. Organs (cs)	3,152,799	3,152,799	62,598
	25,180	25,180	
	929,412	929,412	62,598
	700,000	700,000	
	1,498,207	1,498,207	
70112 Financial & fiscal affairs (CS)	233,000	223,000	
	40,000	40,000	
	43,000	43,000	
	150,000	140,000	
70133 Overall planning & statistical services (CS)	121,000	121,000	
	36,000	36,000	
	5,000	5,000	
	80,000	80,000	
70360 Public order and safety n.e.c	60,000	60,000	
	0	0	
	60,000	60,000	
70411 General Commercial & economic affairs (CS)	383,729	383,729	
	5,000	5,000	
	378,729	378,729	
70421 Agriculture cs	260,000	260,000	
	60,000	60,000	
	10,000	10,000	
	190,000	190,000	
70451 Road transport	297,305	297,305	
	60,000	60,000	
	237,305	237,305	
70610 Housing development	501,422	501,422	
	40,000	40,000	
	10,000	10,000	
	451,422	451,422	
70620 Community Development	65,000	65,000	
	57,000	57,000	
	3,000	3,000	
	5,000	5,000	
70731 General hospital services (IS)	436,093	436,093	
	5,000	5,000	
	431,093	431,093	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740 Public health services	431,122	431,122	
	20,000	20,000	
	411,122	411,122	
70911 Pre-primary education	1,855,609	1,855,609	
	399,734	399,734	
	100,569	100,569	
	1,355,306	1,355,306	
71040 Family and children	278,422	278,422	
	7,000	7,000	
	25,000	25,000	
	201,422	201,422	
	45,000	45,000	
71090 Social protection n.e.c.	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
Grand Total	0	0	0
	8,090,502	8,080,502	62,598

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

Functional Classification	2025 Budget	2026 forecast	2027 forecast
Suhum Municipal - Suhum	8,090,502	8,080,502	62,598
70111 Exec. & leg. Organs (cs)	3,152,799	3,152,799	62,598
70112 Financial & fiscal affairs (CS)	233,000	223,000	
70133 Overall planning & statistical services (CS)	121,000	121,000	
70360 Public order and safety n.e.c	60,000	60,000	
70411 General Commercial & economic affairs (CS)	383,729	383,729	
70421 Agriculture cs	260,000	260,000	
70451 Road transport	297,305	297,305	
70610 Housing development	501,422	501,422	
70620 Community Development	65,000	65,000	
70731 General hospital services (IS)	436,093	436,093	
70740 Public health services	431,122	431,122	
70911 Pre-primary education	1,855,609	1,855,609	
71040 Family and children	278,422	278,422	
71090 Social protection n.e.c.	15,000	15,000	
Grand Total	0	0	0
	8,090,502	8,080,502	62,598