



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**SUAME MUNICIPAL ASSEMBLY**



## **APPROVAL STATEMENT**

The General Assembly of Suame Municipal Assembly at its ordinary meeting on **Thursday 28<sup>th</sup> September 2023** at the Assembly's Conference Hall, Suame duly approved the 2024-2027 Programmed Based Composite Budget of the Suame Municipal Assembly.

MR. JOHNSON NYARKO

**MUNICIPAL COORDINATING DIRECTOR**

HON. KOFI BOAKYE ANSAH

**PRESIDING MEMBER**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢7,951,058.75</b>	<b>GH¢8,308,850.87</b>	<b>GH¢41,740,090.38</b>

**Total Budget GH¢58,000,000.00**

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

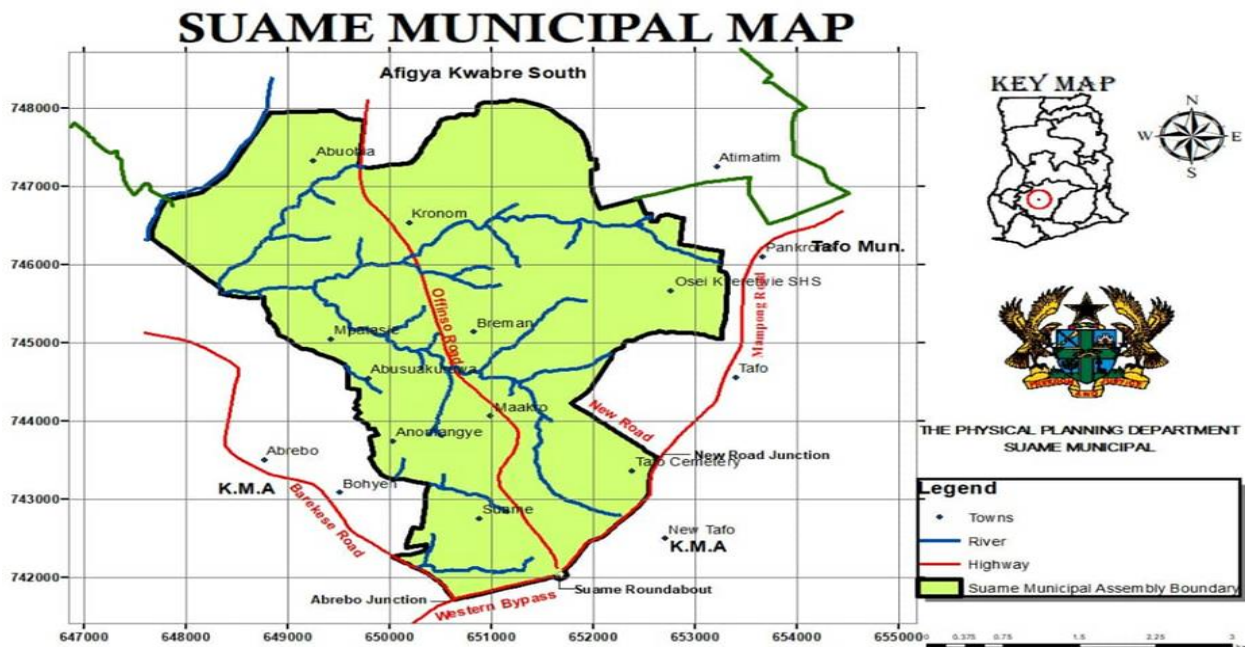
### Brief Introduction of the District

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

The Municipality is located between latitude 6.350N and 6.40S and Longitude 1.300W and

1.350E, and shares boundaries with Afigya Kwabre South District to the North, Old Tafo Municipality to the East and Kumasi Metropolitan to the West and South boundaries.

The municipality's unique location attracts traders, investors and especially artisans from all walks of life to the Suame Magazine.



## Population Structure

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

## **Vision**

To make Suame Municipal Assembly a pacesetter in local governance within a decentralized setting

## **Mission**

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

## **Goals**

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

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

## **Core Functions**

To exercise political and administrative authority in the municipality

To perform deliberative, legislative and executive functions

Preparation and execution of - Development plans of the municipality

Budget of the municipality

- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans

- Initiate and encourage other persons or bodies to undertake projects under approved development plans
- Monitor the execution of projects under approved development plans and access and evaluate their impact on the people's development, the local, district and national economy

## **Municipal Economy**

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

- **Agriculture**

Due to the location of the municipality coupled with competing interest of land for commercial, industrial and residential purposes, agriculture activities and investment available to farmers to improve extension service delivery.

- **Road Network**

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

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

The Assembly in its 2024 budget has allocated funds to seal all potholes within Suame Municipality. The Assembly will also be undertaken reshaping activities within the Municipal.

Road Type	Length (Km)	Good		Fair		Poor	
		Km	%	Km	%	Km	%
<b>Bitumen Road</b>	24.73	5.9	23.86	8.83	35.71	10	<b>40.4</b>
<b>Graveled Road</b>	28.7	11.2	39.02	10	34.84	7.5	<b>26.1</b>
<b>Asphalt Road</b>	6.4	3.9	60.94	2	31.25	0.5	<b>7.8</b>
<b>Un-engineered Road</b>	20.35	1	4.91	4.5	22.11	14.85	<b>73</b>
<b>TOTAL</b>	<b>80.18</b>	<b>22</b>		<b>25.3</b>		<b>32.9</b>	

- Energy

Almost all the larger communities in the municipality have access to electricity from the national grid. This also serves as the main source of power to the magazine industrial enclave. Allocation has been made in the 2024 budget to procure streetlight and polls as well as repair broken down streetlights.

- Health

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

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

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

- Education

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

The municipality has a total of 92 kindergartens schools, 98 primary schools, 80 junior high schools, 1 technical/vocational school and 2 senior high school. The table below shows the breakdown of the schools.

*Table 2: Educational Facilities in the Municipality*

<b>SCHOOLS</b>	<b>PUBLIC</b>	<b>PRIVATE</b>	<b>TOTAL</b>
KG	17	75	92
PRIMARY	22	76	98
JHS	22	58	80
SHS/VOCATIONAL/TECHNICAL	1	2	3
<b>TOTAL</b>	<b>62</b>	<b>211</b>	<b>273</b>

- Market Centres

Suame Municipality has most of its market being daily markets which supplies the communities mainly with plantain, cassava, cocoyam, rice, yam and maize. These markets provide sources of revenue and jobs for the market women. The Assembly in its 2024 Composite Budget made allocations for the construction and completion of lockable stores at Suame, Maakro and Kropo. The construction of Maakro, Kropo and Suame market which is at various stages of completion will boost the local economy when completed.

- Water and Sanitation

Sources of potable water for the inhabitants are pipe borne water from the Ghana Water Company and several mechanized boreholes.

On sanitation, there are about 28 public latrines in the municipality under Public Private Partnership arrangements. The Assembly in its 2024 Budget has made allocation to construct 12-Seater Toilet Facility & 1No. Mech. Borehole at Breman Nkontwima and also undertake dredging and desilting of Choked Drains within the Municipality.



- Environment

The refuse generated in the municipality is estimated to be 335.2 tons daily and 122,366.9 tons annually based on 2017 population of the municipality. Out of these less than 18,350.5 tons representing 15% of waste generated are collected and properly disposed at Kumasi landfill site annually.

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

### **Key Issues/Challenges**

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

Key Achievements in 2023



**Constructed 2-Storey 8no. Stores and Washroom, 4-Units (40no.) Stall (Type E), 1-Unit (20no.) Stall (Type C), 1-Unit (5no.) Stall (Type D), Krope Market Suame**



**CONSTRUCTED 1NO. 2-STOREY COURT BUILDING WITH MECHANIZED BOREHOLE (PHASE 1- GROUND FLOOR) AT BREMAN CENTRAL**





**CLIENTS SENSITIZED ON BUSINESS FORMALIZATION PROGRAM AT SG MALL, KUMASI**



**TRAINED OF FARMERS ON LIQUID SOAP PRODUCTION AT KRONUM ABUOHIA**



**CONSTRUCTIED AMBULANCE BAY AT TARKWA-MAAKRO**

**Revenue and Expenditure Performance**

The table below highlights the 3-year trend analysis on composite revenue and expenditure performance for the Suame Municipal Assembly. The trend analysis for internally generated fund recorded a -2% drop in 2022 over 2021 and a -21% drop in August, 2023 compared to the annual performance of 2022.

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	838,750.00	331,200.65	600,000.00	356,593.95	356,000.00	97,372.82	6.10%
Other Rates	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00%
Fees	870,200.00	580,990.00	1,162,000.00	662,183.00	615,000.00	323,686.00	20.30%
Fines	108,300.00	127,120.00	110,000.00	122,440.00	135,000.00	88,410.00	5.50%
Licences	1,030,600.00	735,124.00	980,900.00	755,524.02	1,329,000.00	919,053.00	57.60%
Land	365,000.00	295,652.92	500,000.00	289,196.20	355,000.00	167,879.86	10.50%
Rent	20,000.00	0.00	0.00	0.00	2,110,000.00	0.00	0.00%
Investment	5,000.00	10,200.00	5,000.00	0.00	0.00	0.00	0.00%
<b>Sub-total</b>	<b>3,237,850.00</b>	<b>2,080,287.57</b>	<b>3,362,900.00</b>	<b>2,185,937.17</b>	<b>4,900,000.00</b>	<b>1,596,401.68</b>	<b>92.50%</b>
Stool lands	150,000.00	150,000.00	150,000.00	0.00	150,000.00	130,000.00	7.50%
<b>Total</b>	<b>3,387,850.00</b>	<b>2,230,287.57</b>	<b>3,512,900.00</b>	<b>2,185,937.17</b>	<b>5,050,000.00</b>	<b>1,726,401.68</b>	<b>100.00%</b>

**Table 2: Revenue Performance – All Revenue Sources**

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2023	%Per f
IGF	3,237,850.00	2,080,287.57	3,362,900.00	2,185,937.17	4,900,000.00	1,596,401.68	32.60 %
Compensation of Employee	3,023,163.48	2,964,353.39	4,086,998.81	4,053,960.23	6,707,803.19	4,464,814.22	66.60 %
Goods and Services Transfer	76,906.06	26,018.06	80,719.00	19,192.21	95,000.00	16,916.88	17.80 %
Assets Transfer	0.00	0.00	25,180.00	0.00	25,000.00	0.00	0.00 %
DACF	10,290,632.94	3,726,567.81	13,528,779.55	5,608,410.60	7,054,313.05	2,307,403.59	32.70 %
DACF-RFG	1,112,383.00	1,122,383.00	1,797,172.34	1,164,666.40	2,298,056.62	0.00	0.00 %
MAG	75,915.00	75,915.52	51,675.00	51,674.52	59,098.63	59,098.63	100%
Secondary Cities	31,885,583.53	9,013,543.21	24,146,575.30	0.00	31,879,310.67	6,870,860.26	21.60 %
<b>Other Transfers:</b>							
Stool Lands	150,000.00	150,000.00	150,000.00	0.00	150,000.00	130,000.00	86.70 %
GKMA	10,547,565.99	0.00	150,000.00	50,000.00	150,000.00	0.00	0.00 %
SIF	0.00	0.00	2,000,000.00	2,000,000.00	1,034,417.84	60,000.00	5.80 %
<b>Total</b>	<b>60,400,000.00</b>	<b>19,159,068.56</b>	<b>49,380,000.00</b>	<b>15,133,841.13</b>	<b>54,353,000.00</b>	<b>15,505,495.26</b>	<b>28.50 %</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Perf. (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,527,221.00	3,512,756.05	4,702,862.81	4,550,579.04	7,473,261.89	4,963,453.81	66.40 %
Goods and Service	6,962,352.95	4,426,013.50	10,168,493.82	5,058,813.52	7,426,700.67	2,607,540.31	35.10 %
Assets	49,910,426.05	7,461,561.61	34,508,643.37	6,853,106.35	39,453,037.44	10,846,186.78	27.50 %
<b>Total</b>	<b>60,400,000.00</b>	<b>15,400,331.16</b>	<b>49,380,000.00</b>	<b>16,462,498.91</b>	<b>54,353,000.00</b>	<b>18,417,180.90</b>	<b>33.90 %</b>

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

### Policy Objectives

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



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

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Past Year 2022		2023		PROJECTIONS			
		Target	Actual	Target	Actual	2024	2025	2026	2027
Improved social service delivery	Number of Community fora/durbar held	5	1	5	3	5	5	5	5
Enhance Infrastructure delivery	Number of project drawings and designs	4	4	4	2	4	4	4	4
	Number of Km town roads reshaped	30	17	30	5	30	30	30	30
Improved awareness on child right and protection	Number of child maintenance and family welfare cases handled	60	60	70	10	80	80	90	90
Improved local economic development	Number of MSEs supported to access grants/credit facilities	500	400	550	305	600	600	650	650
Enhanced spatial and physical development	Number of approved building permits	70	62	80	30	90	90	100	100
Improved Local Governance Service Delivery	Number of MPCU meeting and monitoring undertaken	4	4	4	3	4	4	4	4



Outcome Indicator Description	Unit of Measure	Past Year 2022		2023		PROJECTIONS			
		Target	Actual	Target	Actual	2024	2025	2026	2027
	Number of General Assembly meeting held	3	3	3	2	3	3	3	3
Improved social service delivery	Number of PWD's supported	66	22	70	25	75	80	85	90
Enhance Infrastructure delivery	Number of project drawings and designs	4	4	4	1	4	4	4	4
	Km town roads reshaped	30km	17km	30km	5km	30	30	30	30
Improved awareness on child right and protection	Number of child maintenance and family welfare cases handled	60	60	70	10	80	80	90	90
Improved local economic development	Number of MSEs supported to access grants/credit facilities	100	80	100	150	200	250	300	400
Enhanced spatial and physical development	Percentage of approved building permits	50%	30%	50%	32%	90	90	100	100

## Revenue Mobilization Strategies

The Assembly's performance in local revenue mobilization has been dropping over the years due to a number of factors. The Assembly did not meet most of the revenue targets, especially during the period under review.

The low performance in revenue mobilization is attributable to other factors including:

- a. Inadequate reliable data base on revenue items and activities in the district.
- b. Lack of enforcement of Assembly Bye – Laws to enforce revenue mobilization
- c. Lack of motivation for revenue staff
- d. Inadequate supervision and monitoring of revenue collection.

However, measures have been put in place by the Assembly to improve revenue generation in 2024 which includes;

- Setting revenue targets for all the three zonal councils and all revenue collectors
- Establishment of credible revenue database for realistic and efficient budgeting.
- Reactivation of revenue taskforce and prosecution of tax defaulters
- Embark on rigorous routine Pay –Your Levy Campaign.

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

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal auditing
- Undertake data collection analysis and management

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

Total staff strength to deliver the Programme is 90, which consists of; 20 personnel on IGF payroll, 61 on GOG payroll, 9 on Controller and Accountant General's Department (CAGD) payroll.

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

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

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

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

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

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

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

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

The Sub-Programme will be funded from GOG, DACF, DACF-RFG and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, and the General Public. The outfits responsible for the delivery of the Sub-Programme are the Offices of the Municipal Chief Executive and Coordinating Director and the Procurement Unit of the Assembly with total staff strength of 60; 19 on IGF payroll and 41 on Assembly's (GOG) payroll.

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

## Budget Sub- Programme Description

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management meetings organized	Number of management meetings held	4	2	12	12	12	12
Town hall/stakeholders meeting organized	Number of town hall/stakeholder meetings held	4	2	4	4	4	4
Assembly Meeting organized	Number of general assembly meetings held	3	1	3	3	3	3
	Number of executive committee meeting held	3	2	3	3	3	3

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization	Procure office furniture
Maintenance of existing equipment	Procure Office Equipment and Accessories
Administrative and technical meetings	
Protocol services	
Procurement of office supplies and consumables	
Security management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
NALAG Operations	

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

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

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

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

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

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

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

Total number of staff to deliver the Sub-Programme is 71: 16 on Assembly's (GOG) payroll, 46 on IGF, 9 on Controller and Accountant General's Department (CAGD). The main challenges in carrying out this Sub-Programme are as follows:

- Unavailability of revenue data,
- Revenue malpractices,
- High default rate by rate payers
- Low capacity of Revenue Collectors.
- Inaccurate revenue data
- Inadequate and outdated valuation list
- Lack of office logistics and equipment

### Budget Sub- Programme Description

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
IGF collection Improved	% change in total IGF over previous year	22.70%	-49.70%	20%	20%	20%	20%
	% of actual IGF performance against budgeted amount	94.10%	36.50%	100%	100%	100%	100%
IGF expenditure controlled	% of actual IGF expenditure against budgeted expenditure	90.60%	40.00%	80%	80%	80%	80%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	6	12	12	12	12
	Number of annual accounts prepared and submitted	1	0	1	1	1	1
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	4	2	4	4	4	4



**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Treasury and accounting activities	Procure photocopier machine
Revenue collection and management	
Internal management of the organization	
Revenue collection and management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

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

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

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

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

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

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

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

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

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	170	120	200	200	200	200
Human Resource Management Information Systems (HRMIS)	Number of updates submitted	12	9	12	12	12	12
	Number of ESPV validated	12	9	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 <sup>st</sup> Dec.	Not yet	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	1	3	3	3	3

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

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

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

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

The Sub-Programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP)
- Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance and progress reports
- Harmonize concepts, methods, and classifications used in the production of statistics at all levels.
- Funding for the Sub-Programme will come from the, DACF, IGF and Donor sources.

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

The organizational units responsible for delivering the Sub-Programme are the Planning and Budget Units and Statistics with total strength of 16: all on Assembly (GOG) payroll. The main challenge faced in delivering the Sub-Programme is the inadequate staff within the Planning Unit.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
MTDP prepared	Medium Term Development Plan prepared and submitted	N/A	N/A	Yes	N/A	N/A	N/A
AAP prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	Sep.	Sep.	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring visits undertaken	4	2	4	4	4	4
monitoring reports prepared	Number of monitoring reports prepared	4	2	4	4	4	4
Budget Committee meeting organized	Number of budget committee meeting held	4	3	4	4	4	4
MPCU meeting held	Number of MPCU meetings held	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative and technical meetings	Procure 1no. Computer and accessories
Plan and budget preparation	
Budget implementation and performance reporting	
Monitoring and evaluation of Assembly and GKMA programmes and projects	
Servicing of GSCSP related Training and Workshops	

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

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

- To build effective, efficient and dynamic institutions of the Assembly

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

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

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

Further, the Sub-Programme performs oversight responsibilities on the functions of Assembly's Managers as well as ensuring that communities within the municipality have access to basic socioeconomic infrastructure to sustain growth and development of the entire municipality. 27 (elected and appointed) Assembly Members including one (1) Municipal Chief Executive will deliver the Sub-Programme. The beneficiaries of this programme are the people within and outside the Municipality, Staff of the Assembly, Regional Coordinating Council and the Central Government. The DACF-RFG, DACF and IGF sources will finance the delivery of the Sub-Programme.

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Assembly meeting organized	Number of ordinary assembly meeting held	3	1	3	3	3	3
Executive committee meeting organized	Number of executive committee meeting organized	3	2	3	3	3	3

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Legal Services	



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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

Total staff strength to deliver the Programme 805, which consists of; 9 on IGF payroll, 32 on Assembly's GOG payroll and 50 on Ghana Health Services' GOG payroll and 714 on Education GOG payroll.

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

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

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

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

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

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

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

The Suame Municipal Education Directorate will deliver the activities of the Sub-Programme with funding from GOG, DACF and IGF source. Total staff strength of 714 on the ministry of Education's GOG payroll will deliver the Sub-Programme. Beneficiaries will include the Municipal Assembly, Ministry of Education, Ghana Education Service, NGOs and the general public.

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
School enrolment increased	Gross enrolment rate	108%	105%	110%	120%	130%	140%
Teaching and learning improved	Number of schools visited for inspection	62	62	62	63	63	65
	Frequency of schools visit	150	120	150	150	150	150
Literature and numeracy improved	BECE pass rate	95%	97%	100%	100%	100%	100%
	Percentage of students with reading ability	55%	61%	95%	95%	95%	95%

LEVEL		TEACHERS(PUBLIC)					
		Trained			Untrained		
S/N		Female	Male	Total	Female	Male	Total
1	Pre-School	45	1	46	3	1	4
2	Primary	159	36	195	-	-	-
3	JHS	196	152	348	-	-	-
4	SHS	34	66	100	14	19	33
5	Municipal Office	9	16	25	5	3	8
	<b>TOTAL</b>	<b>443</b>	<b>271</b>	<b>714</b>	<b>22</b>	<b>23</b>	<b>45</b>

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

The Public Health Service seeks to achieve the following:

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

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

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

The Department of Health will deliver the Sub-Programme with total staff strength of fifty (50) on the Ghana Health Services (GOG) payroll. Funding for delivering the Sub-Programme will come from DACF, IGF and Donor sources (World Bank, Global Fund, UNICEF, USAID and Orbis). Beneficiaries will include community members, development partners, the Assembly, Ministry of Health and Ghana Health Service.

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health facilities constructed	Number of clinics under construction	1	1	1	1	1	1
	Number of clinics constructed	1	0	1	0	1	0
Staff trained on PMTCT	Number of staff trained on PMTCT	0	10	10	15	15	15
Midwives trained on safe motherhood	Number of midwives trained on safe motherhood	0	0	20	25	30	30
Community Durbar on ANC, safe delivery, PNC organized	Number of Community Durbar on ANC, safe delivery, PNC and care of new-borns and mother	0	25	30	30	30	30

**Budget Sub-Programme Standardized Operations and Projects****Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public health services	Acquire land for municipal hospital project
Clinical services	Procure Equipment for Kwapra Hospital
Covid-19 Sanitation related expenditures	Rehabilitation of Kwapra Hospital
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of Ambulance Bay at Tarkwa
Administrative and technical meetings	

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

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

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

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

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

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

A total staff strength of 14 on Assembly's (GOG) payroll will deliver the Sub-Programme, with funding from GOG, DACF and IGF sources. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the general public

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

- Inadequate office furniture and logistics
- Lack of conducive and convenient office space
- Inadequate of funds for the implementation of programmes.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community durbar organized	Number of Community fora/durbar held	5	7	17	20	25	28
Sensitization exercise of schools conducted	Number of Schools sensitized	110	50	75	90	105	115
Public education on information centres carried out	Number of programmes held at information centres	9	10	15	17	20	25
Child maintenance cases handled	Number of Child maintenance and family welfare cases handled	21	17	53	55	58	62
Education on child protection organized	Number of people educated on child protection	1,090	500	1,000	1,500	1,700	2,000
Persons with Disability registered	Number of PWDs	79	22	140	160	200	250
	identified and registered						
PWDs supported	Number of PWDs supported	66	25	90	120	140	180
LEAP beneficiaries supported	Number of leap beneficiary households	95	95	230	280	320	400
Mass meetings held	Number of Mass meetings held	10	8	15	17	18	20
Study group meeting held	Number of Study group meeting held	17	15	25	28	33	36
Health screening organized	Number of people screened	0	0	300	350	400	450
Field monitoring conducted	Number of field monitoring conducted	1	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Empowerment and Mainstreaming	Procure Computers and Accessories
Procurement of office supplies and consumables	Procure Office Furniture
Monitoring and evaluation of programmes	
Social intervention programmes	
Community mobilization	
Child right promotion and protection	
Procure office equipment and logistics	



## **SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services**

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

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

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

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

A total staff strength of twenty-nine (27); 18 on Assembly's (GOG) payroll and 9 on IGF payroll will help deliver the Sub-Programme. Funding will come from GOG, DACF, Donor and IGF.

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

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

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Environmental Health Sub-Committee meeting held	Number of environmental sub-committee meeting held	3	1	3	3	3	3
Public sensitization on Personal and environmental hygiene carried out	Household population sensitized	23432	16375	25000	25000	25000	2500
	Beneficiary population	72639	60062	77500	77500	80000	85000
Market inspection to minimize pathogenic loads on surfaces undertaken	Number of market inspected to minimize pathogenic loads on surface	8	8	8	8	8	8
Clean up Exercises	Number of clean-up exercises organized	6	1	10	10	10	10
Screening of food vendors	Number of food vendors screened	2826	1500	2900	2900	2900	2900

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of 1no.10-seater w/c toilet at Agogoso Church of Christ school
Environmental sanitation Management	Rehabilitation of 2no. 20-seater w/c toilet at Kronum M/A school
Solid waste management	Completion of 12-Seater Toilet Facility & 1No. Mech. Borehole at Breman Nkontwima
Liquid waste management	Procure 2No. 12m3 and 24m3 Cesspit Emptier
Dredging and desilting of choked drains municipal-wide	Extension of 2.5mx1.2m Reinforced Storm Drain, 102m U-Drain at Kronum Abouhia
	Renovation of 2no.20 Seater W/C Toilet with girls changing room at Kronum Cluster of Schools
	Construction of Retaining Wall at Old Suame Market

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

The organizational units responsible for the delivery of the programme are; Department of Works, Physical Planning and Urban Roads with total staff of 18; 17 on GOG Payroll and two (1) on IGF. Funding for the programme will come from GOG, DACF, UDG and IGF sources and will benefit the entire population of the municipality as well as adjoining districts.

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

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

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

- To ensure sustainable and orderly development of human settlements

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

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

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

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

Funding for the Sub-Programme will come from GOG, DACF and IGF sources. Beneficiaries of the Sub-Programme include; traditional authorities, land owners, developers, Assembly, private agencies, public institutions and the public. The key operational challenges of this Sub-Programme are high cost of plan preparation, which results in chiefs resorting to the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of official vehicle for effective monitoring and inadequate budgetary allocations for operation of the department. Total staff strength of Four (4) on Assembly (GOG) payroll will deliver the Sub-Programme

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Technical and Spatial Planning Committee meeting held	Number of Technical and Spatial Planning Committee meeting held	4	2	4	4	4	4
Local plans with street names digitized	Number of digitized local plans with street names	3	5	6	6	6	6
Quarterly Meeting organized	Number of meetings held	4	2	4	4	4	4
Building permits approved	No. of approved building permits	41	27	60	65	65	65
Planning schemes revised.	Number of planning schemes revised	5	3	4	4	4	4

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	
Administrative and technical meetings	
Land use and Spatial planning	
Procure office supplies and consumables	
Procure Office Equipment and Logistics	
Street Naming and Property Addressing System	

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

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

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

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

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

- Facilitating the implementation of works and report to the assembly
- Assists in preparing tender document for all civil works to be undertaken by the Assembly
- Facilitating the construction, repair and maintenance of public building.

Facilitating the provision of adequate and wholesome supply of portable water for the entire municipal. Funding for the Sub-Programme will come from GOG, DACF, and IGF sources, and will benefit the entire Suame Municipality as well as the Government of Ghana. Total staff strength of (13) 12 on Assembly's GOG payroll and 1 on IGF will deliver the Sub-Programme.

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Site meetings held	Number of site meetings held	8	5	15	15	15	15
Projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	35	15	24	50	50	50
	Number of building inspection conducted	67	50	100	110	110	120
Monitoring reports prepared	Number quarterly monitoring reports prepared	8	3	15	15	15	15

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Procure 1No. Generator Plant for Assembly Block
Procurement of office supplies and consumables	Drilling of mechanized boreholes municipal-wide and fire hydrant at Breman
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Extension of Electricity (Streetlights, Poles and Accessories)
Supervision and regulation of infrastructure development	Construction of 1No. Zonal Council Offices with External Works
Monitoring and Evaluation	Construction of Retaining Wall at Old Suame Market



## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Urban roads maintained	Km of urban roads reshaped	25km	-	40km	40km	40km	40km
	Number of storm drains constructed	1	5	3	2	2	2

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	Reshape Municipal Town Roads
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitate & Upgrade 1.8Km Abusuakruwa Junction - Church of Pentecost Road with u-Drain, with Double Seal, Kerb, Pipe Culvert, Road Markings and Signs
Procure office supplies and consumables	
Management of transport services	Construction of 13No. 2.5M Concrete Footbridges with Guard Rails at Selected communities
Monitoring of Programmes and Projects	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- Improve efficiency and competitiveness of MSMEs.
- Improve agricultural development

### **Budget Programme Description**

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies in agriculture and industry. The program has two (2) sub-programs namely Trade, Tourism and Industrial Development and Agricultural Service Management. Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the programme with key operations to the following:

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

Funding for the Programme will come from GOG, IGF, DACF and Global Alliance Fund. Beneficiaries will include artisans, farmers, business entrepreneurs, traders and the public. Major challenges include lack of logistics and money to carry out operations under the Programme.

Sixteen (16) Officers all on GOG Payroll will deliver the Programme.

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

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

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

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

The Sub-Programme is designed to invest in the urban MSMEs. It focuses on capacity building in order to empower and encourage active participation of people in the services, manufacturing, production and agro-processing sector at the local level. The Sub-Programme again seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The Business Advisory Centre with key operations to will deliver the Sub-Programme through;

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

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

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

The beneficiaries of the Sub-Programme include;

- Existing Micro, Small, Medium & Large Enterprises
- Prospective Entrepreneurs – Youth & women
- Farmer Based Organizations (FBOs)
- Farmers
- Traders, Processors, Transporters, and all other actors along the agricultural value chain and the General Public

### Challenges faced by the Sub-programme

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MSMEs trained	Number of businesses trained in business management	70	80	80	100	150	200
Clients registered and counselled	Number of clients registered, counselled and followed-up on	100		120	150	200	250
Business development training organised development training organized	Number of training organized	25	5	30	50	60	70

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of Police Post/First Aid Block and Store Type 'C7' at Kropo Market (Lot 1)
Procurement of office supplies and consumables	
Promotion of Small, Medium and Large scale enterprises	Construction of 2-storey 8no. stores and washroom, 4-units (40no.-stall type e), 1-unit (20no.-stall type c), 1-unit (5no.-stall type d), demolition & external works at Kropo
Trade Development and Promotion	Completion of 8no. Lockable stores, 50-unit open sheds, 10-seater w/c toilet & 1no. mech. borehole at Abuohia
Maintenance and Rehabilitation of Markets	Construct 72 Units Lockable Store, 0.25Km Surface Dressing with Double Seal, 500m U Drain (0.45m) U- Drain and Pavement of Internal and External Area (2000m <sup>2</sup> ), Complete 20 No. Streetlights at Kropo Market
	Construction of 60no. Lockable Stores with External Works at Old Suame Market

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

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

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

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

The Sub-Programme seeks to achieve the following;

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

Basically, the Sub-Programme seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The mode of delivery of the technological packages include;

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

The organizational units of the Sub-Programme include;

- Crop/Plant Protection and Regulatory Services Unit – responsible for handling issues relating to crop production, pests and diseases prevention, control and management.

- Animal Production- takes care of all issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals, eg. Housing, feeding, biosecurity measures to prevent outbreak of diseases and pests among farm animals.

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

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

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

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

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

The Sub-Programme will be delivered by a total staff of (12) all on GOG pay roll.

The Sub-Programme would be funded by GOG, IGF, and DACF

The beneficiaries of the Sub-Programme include;

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved varieties of maize farm established	Acreages of maize farm established	11	6	18	20	22	25
Improved varieties of rice farm established	Acreages of rice farm established	2	0	6	8	8	10
Farmers introduced to improved maize and rice seeds	Number beneficiaries	244	180	340	380	130	140
Distribution of taro suckers among farmers	Number of taro suckers distributed	43	122	258	378	507	693
Farming communities sensitized on improved farming inputs	Number of communities sensitized	8	11	18	24	32	36
Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	179	225	264	303	412	515
Ruminants and Poultry birds vaccinated against PPR, Fowl Pox, Gumboro,	Number of birds and ruminants vaccinated	4400	5478	6255	7257	8543	9875
Newcastle Diseases	Number of home and farm visits	3212	3798	5000	6000	7000	8000
Extension Services delivered.	Number of beneficiaries	3012	3562	4532	5432	6745	7645
Supervision, Monitoring and Evaluation activities implemented	Number of Operational Areas	12	12	12	12	12	12
Municipal Agricultural planning session organized	Number of planning session organized	1	1	1	1	1	1
Quarterly technical review meetings with farmers and other stakeholders (RELC).	Number of Quarterly	4	2	4	4	4	4
	Technical Review Meetings						
Women farmers trained in yoghurt and soya khebab preparations	Number of beneficiaries	80	112	200	256	282	309
Capacity of farmers enhanced	Number of FBOs trained	8	10	10	10	10	12
	on agricultural technologies						
	Number of farmers trained on agricultural technologies	156	256	300	342	431	510



## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement of Office Equipment	Procure office furniture
Internal Management of the Organisation	Procure Air Conditioner
Agricultural Research and Demonstration Farms	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
National Celebrations	
Information Communication and Education	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

The Department of Disaster Prevention and Management (NADMO) will deliver the Sub Programme in collaboration with the Department of Natural Resource, Conservation, Game and Wildlife will deliver the Programme. Funding to deliver the Programme will come from DACF and IGF sources.

Key challenge to the delivery of the Programme includes financial and logistical constraint

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

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

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

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

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

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

The Sub-Programme also helps co-ordinate both local and institutional support for disaster, emergency control, relief services and reconstruction. The Sub-Programme will be funded by DACF and IGF. The Sub-Programme will benefit the general public.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster victims supported	Number of victims supported	111	7	200	200	200	200
Educational campaigns on disaster prevention and climate change conducted	No. of campaigns organized	12	11	20	20	20	20
Training programmes organized	Number of programmes organized	3	6	7	7	10	15

**Budget Sub-Programme Standardized Operations and Projects****Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster prevention campaigns	Procure Office Equipment
Public education and sensitisation	
Internal management of the organization	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	10	0	12	12	12	12
Re-afforestation programmes carried out	Number of seedlings distributed for planting	50		1200	1200	1200	1200

## Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	
Public Education for Artisans on Effects of Carbon Emission	
Public Education and Sensitization	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: SUAME MUNICIPAL ASSEMBLY										
FUNDING SOURCE: DACF/SIF/DDF/MP/GSCSP										
APPROVED BUDGET: GH¢4,141,792.09										
N O.	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2024 BUDGET	2025 BUD.	2026 BUD.	2027 BUD G.
1	Construction of Police Post/First Aid Block and Store Type 'C7' (Lot 1) at Kroko Market, Suame	Messrs Great Nabil Limited	100 %	4,545,597.12	4,359,367.66	186,229.46	186,229.46			
2	Construction of 2-Storey 8No. Stores and Washroom, 4-Units (40no.) Stall (Type E), 1-Unit (20no.) Stall (Type C), i-Unit (5no.) Stall (Type D), Demolition and External Works (Lot 2) at Kroko Market, Suame	Messrs Elifert Limited	100 %	4,161,704.18	3,990,608.13	171,096.05	171,096.05			
3	Construction of Store Type 'E1' 40 Units, Store Type 'D1' 32 Units, External Works & 110m Road at Kroko Market	Messrs Alhaji and Madina	45 %	6,398,859.29	3,120,965.50	3,277,893.79	3,277,893.79			
4	Construction of 1 No. 2 Storey Gymnasium, Library and ICT Centre with mechanized borehole at Maakro M/A School (phase 1 Ground Floor)	Makossy Enterprise	80 %	854,257.66	773,872.95	80,384.71	80,384.71			



<b>5</b>	Construction of 1No. 2-Storey Offices, Library & ICT Centre with Borehole (Phase 2 - First Floor)	Messrs Geobeno p Ent.	80 %	549,043.56	463,617.79	85,425.77	85,425.77			
<b>6</b>	Construction of Ambulance Bay at Tarkwa	Divine Destiny Limited	66 %	899,896.99	749,896.99	150,000.00	150,000.00			
<b>7</b>	Completion of 12-Seater Toilet Facility & 1No. Mech. Borehole at Breman Nkontwima	Messrs Boasagem Company Limited	57 %	438,324.85	247,562.54	190,762.31	190,762.31			
	<b>Total</b>			<b>17,847,683.65</b>	<b>13,705,891.56</b>	<b>4,141,792.09</b>	<b>4,141,792.09</b>	-	-	-

## Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

### Proposed Projects for the MTEF (2024-2027) – New Projects

MMDA: SUAME MUNICIPAL ASSEMBLY					
#	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	Market	Construction of 1No. 2-Storey 60No. Lockable Stores, Lorry Terminal, 144No. Open Stalls and External Works at Old Suame Market (Phase II)	GSCSP	8,492,169.22	Feasibility study
2	Road	Rehabilitate & Upgrade 1.8Km Abusuakruwa Junction - Church of Pentecost Road with u-Drain, with Double Seal, Kerb, Pipe Culvert, Road Markings and Signs	GSCSP	5,495,680.78	Feasibility study
3	Footbridge	Construction of 13No. 2.5M Concrete Footbridges with Guard Rails at Selected communities	GSCSP	4,389,221.02	Feasibility study
4	Market	Construct 72 Units Lockable Store, 0.25Km Surface Dressing with Double Seal, 500m U Drain (0.45m) U- Drain and Pavement of Internal and External Area (2000m <sup>2</sup> ), Complete 20 No. Streetlights at Kropo Market	GSCSP	4,987,756.79	Feasibility study
5	Market	Construction of 60no. Lockable Stores with External Works at Old Suame Market (Phase II)	GSCSP	5,864,002.98	Feasibility study
6	Market	Construction of 30no. Lockable Stores with External Works at Old Suame Market	GSCSP	3,004,537.42	Feasibility study
7	Toilet	Renovation of 2no 20-Seater W/C Toilet at Kronum Cluster of Schools with girls changing room	IGF	400,000.00	Feasibility study
8	Office	Construction of 1No. Zonal Council Offices with External Works	DACF-RFG	723,541.00	Feasibility study
9	Drain	Construction of Retaining Wall at Old Suame Market	DACF-RFG	729,000.00	Feasibility study
10	Drain	Extension of 2.5mx1.2m Reinforced Storm Drain, 102m U-Drain at Kronum Abouhia	GSCSP	1,402,877.00	Feasibility study
		<b>Total</b>		<b>35,488,786.21</b>	

**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	7,951,059		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	58,000,000	535,400		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	248,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	21,057,929		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	97,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,669,902		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,001,141		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	935,915		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,531,700		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	110,000		
551102 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	480,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	7,168,662		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	275,000		
630405 10.2 Empower & promote the soc, econ & pol inclusion of all	0	3,472,554		
630601 16.7 ens responsive, incl & rep dec-mkg at all levs	0	862,179		
640101 Improve human capital development and management	0	140,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	283,560		
750805 17.18 Enhance cap-building suprt to DCs to incr data availability	0	50,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	130,000		
<b>Grand Total ¢</b>	<b>58,000,000</b>	<b>58,000,000</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>284 02 00 001 26</b>				
Finance, ,	<b>58,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	500,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	40,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	60,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	250,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATE				
<b>Property income [GFS]</b>	300,000.00	0.00	0.00	0.00
1413001 Property Rate	300,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LAND, BUILDINGS, HOUSES AND INVESTMENT INCOMES				
<b>Property income [GFS]</b>	3,025,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	3,000,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
<b>Sales of goods and services</b>	1,147,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	20,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422008 Business Centers	2,000.00	0.00	0.00	0.00
1422009 Bakers License	8,000.00	0.00	0.00	0.00
1422011 Artisans	50,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016 Lottery Business	10,000.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	50,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	12,000.00	0.00	0.00	0.00
1422033 Stores	110,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	65,000.00	0.00	0.00	0.00
1422041 Taxi Licences	15,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	12,000.00	0.00	0.00	0.00
1422044 Financial Institutions	300,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422048	Shoe / Sandals Repairs	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	100,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422111	Abattior	750.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,000.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	17,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	16,000.00	0.00	0.00	0.00
1422130	Transport unions	5,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	7,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	2,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	2,600.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	3,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	50,000.00	0.00	0.00	0.00
1422177	Building Material Dealers ? Retail Licence	10,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinry Service Licence	4,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	18,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	300.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	19,850.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	2,500.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,600.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,200.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	40,000.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers ? New Licence	6,000.00	0.00	0.00	0.00
1422266	Vehicle - Private Examination Centres Licence	5,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	25,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Sales of goods and services</b>		688,000.00	0.00	0.00	0.00
1423001	Markets Tolls	400,000.00	0.00	0.00	0.00
1423011	Marriage Registration	50,000.00	0.00	0.00	0.00
1423020	Professional Fees	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423116	Commitment Fee	100,000.00	0.00	0.00	0.00
1423157	Donation	2,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	20,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	100,000.00	0.00	0.00	0.00
1423867	Road Block Fees	5,000.00	0.00	0.00	0.00
1423871	Tendering Fees	5,000.00	0.00	0.00	0.00
<b>Output 0006 FINES, PENALTIES AND FORFEITS</b>					
<b>Fines, penalties, and forfeits</b>		110,000.00	0.00	0.00	0.00
1430022	Traffic Offences	100,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1430027	Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	5,000.00	0.00	0.00	0.00
<b>Output 0007 GOG TRANSFERS:</b>					
<b>From foreign governments(Current)</b>		52,230,000.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,967,792.39	0.00	0.00	0.00
1331002	DACF - Assembly	5,250,000.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331005	HIPC	774,579.53	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,452,541.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	37,042,087.08	0.00	0.00	0.00
<b>Grand Total</b>		58,000,000.00	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	0	0	0	58,000,000	58,079,511	58,580,000
<b>Management and Administration</b>	0	0	0	9,748,258	9,795,140	9,845,741
	0	0	0	3,859,890	3,898,289	3,898,489
	0	0	0	2,546,489	2,554,971	2,571,954
	0	0	0	450,000	450,000	454,500
	0	0	0	1,815,500	1,815,500	1,833,655
	0	0	0	350,000	350,000	353,500
	0	0	0	726,379	726,379	733,643
<b>Social Services Delivery</b>	0	0	0	11,641,090	11,657,288	11,757,501
	0	0	0	1,555,687	1,570,994	1,571,244
	0	0	0	2,178,446	2,179,338	2,200,231
	0	0	0	150,000	150,000	151,500
	0	0	0	1,929,500	1,929,500	1,948,795
	0	0	0	200,000	200,000	202,000
	0	0	0	424,580	424,580	428,825
	0	0	0	5,202,877	5,202,877	5,254,906
<b>Infrastructure Delivery and Management</b>	0	0	0	13,838,208	13,847,044	13,976,590
	0	0	0	905,700	914,077	914,757
	0	0	0	755,065	755,524	762,615
	0	0	0	740,000	740,000	747,400
	0	0	0	1,452,541	1,452,541	1,467,066
	0	0	0	9,984,902	9,984,902	10,084,751
<b>Economic Development</b>	0	0	0	22,545,444	22,553,039	22,770,899
	0	0	0	789,515	797,111	797,411
	0	0	0	250,000	250,000	252,500
	0	0	0	450,000	450,000	454,500
	0	0	0	21,055,929	21,055,929	21,266,488
<b>Environmental Management</b>	0	0	0	227,000	227,000	229,270
	0	0	0	40,000	40,000	40,400
	0	0	0	115,000	115,000	116,150
	0	0	0	72,000	72,000	72,720
<b>Grand Total</b>	0	0	0	58,000,000	58,079,511	58,580,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	0	0	0	58,000,000	58,079,511	58,580,000
<b>Management and Administration</b>	0	0	0	9,748,258	9,795,140	9,845,741
<b>SP1: General Administration</b>	0	0	0	5,565,365	5,592,004	5,621,019
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,663,912	2,690,551	2,690,551
211 Wages and salaries [GFS]	0	0	0	2,647,221	2,673,693	2,673,693
21110 Established Position	0	0	0	1,396,664	1,410,631	1,410,631
21111 Wages and salaries in cash [GFS]	0	0	0	161,875	163,494	163,494
21112 Wages and salaries in cash [GFS]	0	0	0	1,088,682	1,099,568	1,099,568
212 Social contributions [GFS]	0	0	0	16,691	16,857	16,857
21210 Actual social contributions [GFS]	0	0	0	16,691	16,857	16,857
<b>22 Use of goods and services</b>	0	0	0	1,913,454	1,913,454	1,932,588
221 Use of goods and services	0	0	0	1,913,454	1,913,454	1,932,588
22101 Materials - Office Supplies	0	0	0	660,000	660,000	666,600
22102 Utilities	0	0	0	72,000	72,000	72,720
22104 Rentals	0	0	0	102,000	102,000	103,020
22105 Travel - Transport	0	0	0	454,200	454,200	458,742
22106 Repairs - Maintenance	0	0	0	28,914	28,914	29,203
22107 Training - Seminars - Conferences	0	0	0	288,940	288,940	291,829
22109 Special Services	0	0	0	307,400	307,400	310,474
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	498,000	498,000	502,980
282 Miscellaneous other expense	0	0	0	498,000	498,000	502,980
28210 General Expenses	0	0	0	498,000	498,000	502,980
<b>31 Non Financial Assets</b>	0	0	0	440,000	440,000	444,400
311 Fixed assets	0	0	0	440,000	440,000	444,400
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
<b>SP2: Finance and Audit</b>	0	0	0	1,314,821	1,322,615	1,327,969
<b>21 Compensation of employees [GFS]</b>	0	0	0	779,421	787,215	787,215
211 Wages and salaries [GFS]	0	0	0	778,493	786,278	786,278
21110 Established Position	0	0	0	519,603	524,799	524,799
21111 Wages and salaries in cash [GFS]	0	0	0	7,142	7,213	7,213
21112 Wages and salaries in cash [GFS]	0	0	0	251,748	254,266	254,266
212 Social contributions [GFS]	0	0	0	928	938	938
21210 Actual social contributions [GFS]	0	0	0	928	938	938



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	525,400	525,400	530,654
221 Use of goods and services	0	0	0	525,400	525,400	530,654
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	234,960	234,960	237,310
22107 Training - Seminars - Conferences	0	0	0	19,040	19,040	19,230
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	12,400	12,400	12,524
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>SP3: Human Resource Management</b>	0	0	0	386,299	388,762	390,162
<b>21 Compensation of employees [GFS]</b>	0	0	0	246,299	248,762	248,762
211 Wages and salaries [GFS]	0	0	0	246,299	248,762	248,762
21110 Established Position	0	0	0	167,481	169,156	169,156
21112 Wages and salaries in cash [GFS]	0	0	0	78,818	79,606	79,606
<b>22 Use of goods and services</b>	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,735,673	1,743,908	1,753,030
<b>21 Compensation of employees [GFS]</b>	0	0	0	823,494	831,729	831,729
211 Wages and salaries [GFS]	0	0	0	823,494	831,729	831,729
21110 Established Position	0	0	0	656,026	662,586	662,586
21112 Wages and salaries in cash [GFS]	0	0	0	167,468	169,143	169,143
<b>22 Use of goods and services</b>	0	0	0	882,294	882,294	891,117
221 Use of goods and services	0	0	0	882,294	882,294	891,117
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	7,885	7,885	7,964
22105 Travel - Transport	0	0	0	209,049	209,049	211,140
22107 Training - Seminars - Conferences	0	0	0	260,360	260,360	262,964
22108 Consulting Services	0	0	0	355,000	355,000	358,550
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	29,885	29,885	30,184
311 Fixed assets	0	0	0	29,885	29,885	30,184
31122 Other machinery and equipment	0	0	0	29,885	29,885	30,184
<b>SP5: Legislative Oversight</b>	0	0	0	746,100	747,850	753,561

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	175,000	176,750	176,750
211 Wages and salaries [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	125,000	126,250	126,250
21210 Actual social contributions [GFS]	0	0	0	125,000	126,250	126,250
<b>22 Use of goods and services</b>	0	0	0	463,200	463,200	467,832
221 Use of goods and services	0	0	0	463,200	463,200	467,832
22101 Materials - Office Supplies	0	0	0	15,600	15,600	15,756
22105 Travel - Transport	0	0	0	225,000	225,000	227,250
22106 Repairs - Maintenance	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	24,300	24,300	24,543
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	109,300	109,300	110,393
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	67,900	67,900	68,579
311 Fixed assets	0	0	0	67,900	67,900	68,579
31122 Other machinery and equipment	0	0	0	67,900	67,900	68,579
<b>Social Services Delivery</b>	0	0	0	11,641,090	11,657,288	11,757,501
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	935,915	935,915	945,274
<b>22 Use of goods and services</b>	0	0	0	315,200	315,200	318,352
221 Use of goods and services	0	0	0	315,200	315,200	318,352
22101 Materials - Office Supplies	0	0	0	39,200	39,200	39,592
22102 Utilities	0	0	0	5,200	5,200	5,252
22105 Travel - Transport	0	0	0	54,600	54,600	55,146
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	92,200	92,200	93,122
22109 Special Services	0	0	0	104,000	104,000	105,040
<b>28 Other expense</b>	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
<b>31 Non Financial Assets</b>	0	0	0	270,715	270,715	273,422
311 Fixed assets	0	0	0	270,715	270,715	273,422
31112 Nonresidential buildings	0	0	0	220,715	220,715	222,922
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,641,700	1,641,700	1,658,117
<b>22 Use of goods and services</b>	0	0	0	180,120	180,120	181,921
221 Use of goods and services	0	0	0	180,120	180,120	181,921
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	115,620	115,620	116,776
22109 Special Services	0	0	0	2,000	2,000	2,020
22111 Other Charges - Fees	0	0	0	500	500	505

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	1,458,580	1,458,580	1,473,165
311 Fixed assets	0	0	0	1,458,580	1,458,580	1,473,165
31112 Nonresidential buildings	0	0	0	1,058,580	1,058,580	1,069,165
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	7,970,667	7,978,687	8,050,373
<b>21 Compensation of employees [GFS]</b>	0	0	0	802,004	810,024	810,024
211 Wages and salaries [GFS]	0	0	0	793,546	801,481	801,481
21110 Established Position	0	0	0	535,762	541,119	541,119
21111 Wages and salaries in cash [GFS]	0	0	0	65,067	65,718	65,718
21112 Wages and salaries in cash [GFS]	0	0	0	192,717	194,644	194,644
212 Social contributions [GFS]	0	0	0	8,459	8,543	8,543
21210 Actual social contributions [GFS]	0	0	0	8,459	8,543	8,543
<b>22 Use of goods and services</b>	0	0	0	1,062,000	1,062,000	1,072,620
221 Use of goods and services	0	0	0	1,062,000	1,062,000	1,072,620
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	212,000	212,000	214,120
22106 Repairs - Maintenance	0	0	0	615,000	615,000	621,150
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	60,000	60,000	60,600
<b>27 Social benefits [GFS]</b>	0	0	0	113,023	113,023	114,153
273 Employer social benefits	0	0	0	113,023	113,023	114,153
27311 Employer Social Benefits - Cash	0	0	0	113,023	113,023	114,153
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	5,943,639	5,943,639	6,003,076
311 Fixed assets	0	0	0	5,943,639	5,943,639	6,003,076
31113 Other structures	0	0	0	2,143,639	2,143,639	2,165,076
31121 Transport equipment	0	0	0	3,800,000	3,800,000	3,838,000
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,092,809	1,100,987	1,103,737
<b>21 Compensation of employees [GFS]</b>	0	0	0	817,809	825,987	825,987
211 Wages and salaries [GFS]	0	0	0	817,809	825,987	825,987
21110 Established Position	0	0	0	598,081	604,061	604,061
21112 Wages and salaries in cash [GFS]	0	0	0	219,728	221,925	221,925

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	197,900	197,900	199,879
221 Use of goods and services	0	0	0	197,900	197,900	199,879
22101 Materials - Office Supplies	0	0	0	111,500	111,500	112,615
22102 Utilities	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	55,500	55,500	56,055
22107 Training - Seminars - Conferences	0	0	0	28,500	28,500	28,785
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	54,100	54,100	54,641
282 Miscellaneous other expense	0	0	0	54,100	54,100	54,641
28210 General Expenses	0	0	0	54,100	54,100	54,641
<b>31 Non Financial Assets</b>	0	0	0	23,000	23,000	23,230
311 Fixed assets	0	0	0	23,000	23,000	23,230
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	13,000	13,000	13,130
<b>Infrastructure Delivery and Management</b>	0	0	0	13,838,208	13,847,044	13,976,590
<b>SP3.1 Roads and Transport services</b>	0	0	0	10,744,169	10,744,912	10,851,611
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,267	75,010	75,010
211 Wages and salaries [GFS]	0	0	0	74,267	75,010	75,010
21110 Established Position	0	0	0	50,568	51,074	51,074
21112 Wages and salaries in cash [GFS]	0	0	0	23,699	23,936	23,936
<b>22 Use of goods and services</b>	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
<b>31 Non Financial Assets</b>	0	0	0	10,592,902	10,592,902	10,698,831
311 Fixed assets	0	0	0	10,592,902	10,592,902	10,698,831
31113 Other structures	0	0	0	10,584,902	10,584,902	10,690,751
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	455,287	457,005	459,840
<b>21 Compensation of employees [GFS]</b>	0	0	0	171,727	173,445	173,445
211 Wages and salaries [GFS]	0	0	0	171,727	173,445	173,445
21110 Established Position	0	0	0	120,094	121,295	121,295
21112 Wages and salaries in cash [GFS]	0	0	0	51,633	52,149	52,149
<b>22 Use of goods and services</b>	0	0	0	148,560	148,560	150,046
221 Use of goods and services	0	0	0	148,560	148,560	150,046
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	8,360	8,360	8,444
22109 Special Services	0	0	0	79,200	79,200	79,992
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,638,751	2,645,127	2,665,139
<b>21 Compensation of employees [GFS]</b>	0	0	0	637,610	643,986	643,986
211 Wages and salaries [GFS]	0	0	0	636,517	642,882	642,882
21110 Established Position	0	0	0	449,856	454,355	454,355
21111 Wages and salaries in cash [GFS]	0	0	0	8,411	8,495	8,495
21112 Wages and salaries in cash [GFS]	0	0	0	178,250	180,032	180,032
212 Social contributions [GFS]	0	0	0	1,093	1,104	1,104
21210 Actual social contributions [GFS]	0	0	0	1,093	1,104	1,104
<b>22 Use of goods and services</b>	0	0	0	163,600	163,600	165,236
221 Use of goods and services	0	0	0	163,600	163,600	165,236
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	101,600	101,600	102,616
22106 Repairs - Maintenance	0	0	0	47,000	47,000	47,470
<b>31 Non Financial Assets</b>	0	0	0	1,837,541	1,837,541	1,855,916
311 Fixed assets	0	0	0	1,837,541	1,837,541	1,855,916
31112 Nonresidential buildings	0	0	0	723,541	723,541	730,776
31113 Other structures	0	0	0	729,000	729,000	736,290
31122 Other machinery and equipment	0	0	0	355,000	355,000	358,550
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>Economic Development</b>	0	0	0	22,545,444	22,553,039	22,770,899
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,239,515	1,247,111	1,251,911
<b>21 Compensation of employees [GFS]</b>	0	0	0	759,515	767,111	767,111
211 Wages and salaries [GFS]	0	0	0	759,515	767,111	767,111
21110 Established Position	0	0	0	515,901	521,060	521,060
21112 Wages and salaries in cash [GFS]	0	0	0	243,614	246,050	246,050
<b>22 Use of goods and services</b>	0	0	0	444,000	444,000	448,440
221 Use of goods and services	0	0	0	444,000	444,000	448,440
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	161,600	161,600	163,216
22107 Training - Seminars - Conferences	0	0	0	214,900	214,900	217,049
22109 Special Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	7,500	7,500	7,575
<b>31 Non Financial Assets</b>	0	0	0	36,000	36,000	36,360
311 Fixed assets	0	0	0	36,000	36,000	36,360
31122 Other machinery and equipment	0	0	0	36,000	36,000	36,360
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	21,305,929	21,305,929	21,518,988

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	173,000	173,000	174,730
221 Use of goods and services	0	0	0	173,000	173,000	174,730
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	118,000	118,000	119,180
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	21,002,929	21,002,929	21,212,958
311 Fixed assets	0	0	0	21,002,929	21,002,929	21,212,958
31113 Other structures	0	0	0	20,995,929	20,995,929	21,205,888
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070
<b>Environmental Management</b>	0	0	0	227,000	227,000	229,270
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	130,000	130,000	131,300
<b>22 Use of goods and services</b>	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22102 Utilities	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	34,000	34,000	34,340
282 Miscellaneous other expense	0	0	0	34,000	34,000	34,340
28210 General Expenses	0	0	0	34,000	34,000	34,340
<b>31 Non Financial Assets</b>	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	97,000	97,000	97,970
<b>22 Use of goods and services</b>	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
<b>Grand Total</b>	0	0	0	58,000,000	58,079,511	58,580,000

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Suame Municipal Assembly- Suame	6,967,792	3,760,623	2,032,377	12,760,792	983,266	3,062,734	1,724,000	5,770,000	0	0	774,580	835,494	37,659,134	38,494,628	58,000,000
Management and Administration	3,839,890	2,000,600	284,900	6,125,390	848,236	1,548,254	150,000	2,546,489	0	0	350,000	603,494	122,885	726,379	9,748,258
Central Administration	3,151,006	1,802,600	257,900	5,211,506	663,766	1,062,854	150,000	1,876,619	0	0	350,000	588,494	122,885	711,379	8,149,505
Administration (Assembly Office)	3,151,006	1,802,600	257,900	5,211,506	663,766	1,062,854	150,000	1,876,619	0	0	350,000	588,494	122,885	711,379	8,149,505
Finance	368,543	95,000	10,000	473,543	164,270	415,400	0	579,670	0	0	0	15,000	0	15,000	1,068,213
	368,543	95,000	10,000	473,543	164,270	415,400	0	579,670	0	0	0	15,000	0	15,000	1,068,213
Human Resource	226,099	80,000	10,000	316,099	20,200	50,000	0	70,200	0	0	0	0	0	0	386,299
Human Resource	226,099	80,000	10,000	316,099	20,200	50,000	0	70,200	0	0	0	0	0	0	386,299
Statistics	94,242	23,000	7,000	124,242	0	20,000	0	20,000	0	0	0	0	0	0	144,242
Statistics	94,242	23,000	7,000	124,242	0	20,000	0	20,000	0	0	0	0	0	0	144,242
Social Services Delivery	1,530,687	1,023,023	1,081,477	3,635,187	89,126	1,002,320	1,087,000	2,178,446	0	0	424,580	0	5,202,877	5,202,877	11,641,090
Education, Youth and Sports	0	480,000	220,715	700,715	0	85,200	50,000	135,200	0	0	100,000	0	0	0	935,915
Office of Departmental Head	0	22,000	0	22,000	0	17,600	50,000	67,600	0	0	0	0	0	0	89,600
Education	0	458,000	220,715	678,715	0	67,600	0	67,600	0	0	100,000	0	0	0	846,315
Health	723,278	508,023	840,762	2,072,063	78,726	900,120	1,034,000	2,012,846	0	0	324,580	0	5,202,877	5,202,877	9,612,366
Office of District Medical Officer of Health	0	120,000	650,000	770,000	0	63,120	484,000	547,120	0	0	324,580	0	0	0	1,641,700
Environmental Health Unit	723,278	388,023	190,762	1,302,063	78,726	837,000	550,000	1,465,726	0	0	0	0	5,202,877	5,202,877	7,970,667
Social Welfare & Community Development	807,409	35,000	20,000	862,409	10,400	17,000	3,000	30,400	0	0	0	0	0	0	1,092,809
Office of Departmental Head	807,409	35,000	20,000	862,409	10,400	17,000	3,000	30,400	0	0	0	0	0	0	1,092,809
Infrastructure Delivery and Management	837,700	193,000	615,000	1,645,700	45,905	226,160	483,000	755,065	0	0	0	100,000	11,337,443	11,437,443	13,838,208
Physical Planning	162,127	93,000	5,000	260,127	9,600	85,560	0	95,160	0	0	0	100,000	0	100,000	455,287
Office of Departmental Head	162,127	93,000	5,000	260,127	9,600	85,560	0	95,160	0	0	0	100,000	0	100,000	455,287
Works	607,306	45,000	355,000	1,007,306	20,800	118,600	30,000	169,400	0	0	0	0	1,452,541	1,452,541	2,629,247
Office of Departmental Head	607,306	45,000	355,000	1,007,306	20,800	118,600	30,000	169,400	0	0	0	0	1,452,541	1,452,541	2,629,247
Urban Roads	68,267	55,000	255,000	378,267	15,505	22,000	453,000	490,505	0	0	0	0	9,884,902	9,884,902	10,753,674
	68,267	55,000	255,000	378,267	15,505	22,000	453,000	490,505	0	0	0	0	9,884,902	9,884,902	10,753,674
Economic Development	759,515	441,000	39,000	1,239,515	0	246,000	4,000	250,000	0	0	0	60,000	20,995,929	21,055,929	22,545,444

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Agriculture	759,515	296,000	34,000	1,089,515	0	148,000	2,000	150,000	0	0	0	0	0	0	0	1,239,515
	759,515	296,000	34,000	1,089,515	0	148,000	2,000	150,000	0	0	0	0	0	0	0	1,239,515
Trade, Industry and Tourism	0	145,000	5,000	150,000	0	98,000	2,000	100,000	0	0	0	60,000	20,995,929	21,055,929		21,305,929
Office of Departmental Head	0	145,000	5,000	150,000	0	98,000	2,000	100,000	0	0	0	60,000	20,995,929	21,055,929		21,305,929
Environmental Management	0	103,000	12,000	115,000	0	40,000	0	40,000	0	0	0	72,000	0	72,000		227,000
Natural Resource Conservation	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	72,000	0	72,000		97,000
	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	72,000	0	72,000		97,000
Disaster Prevention	0	88,000	12,000	100,000	0	30,000	0	30,000	0	0	0	0	0	0		130,000
	0	88,000	12,000	100,000	0	30,000	0	30,000	0	0	0	0	0	0		130,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	3,151,006
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2840101001	Suame Municipal Assembly- Suame_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		
<b>Compensation of employees [GFS]</b>				<b>3,151,006</b>
Objective	000000	Compensation of Employees		3,151,006
Program	92001	Management and Administration		3,151,006
Sub-Program	92001001	SP1: General Administration		2,253,346
Operation	000000		0.0 0.0 0.0	2,253,346
Wages and salaries [GFS]				2,253,346
	2111001	Established Post		1,396,664
	2111213	Watchman Allowance		6,418
	2111227	Clothing Allowance		5,242
	2111233	Entertainment Allowance		5,242
	2111234	Fuel Allowance		22,873
	2111236	Housing Subsidy/Allowance		19,518
	2111245	Domestic Servants Allowance		11,021
	2111247	Utility Allowance		6,048
	2111249	Responsibility Allowance		445,898
	2111255	Market Premium		334,423
Sub-Program	92001002	SP2: Finance and Audit		246,608
Operation	000000		0.0 0.0 0.0	246,608
Wages and salaries [GFS]				246,608
	2111001	Established Post		246,608
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		651,052
Operation	000000		0.0 0.0 0.0	651,052
Wages and salaries [GFS]				651,052
	2111001	Established Post		586,217
	2111213	Watchman Allowance		6,418
	2111227	Clothing Allowance		5,242
	2111233	Entertainment Allowance		5,242
	2111234	Fuel Allowance		19,606
	2111236	Housing Subsidy/Allowance		16,770
	2111245	Domestic Servants Allowance		5,510
	2111247	Utility Allowance		6,048

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<i>Total By Fund Source</i>		1,876,619
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				

<b>Compensation of employees [GFS]</b>						<b>663,766</b>
Objective	000000	Compensation of Employees				663,766
Program	92001	Management and Administration				663,766
Sub-Program	92001001	SP1: General Administration				410,566
Operation	000000		0.0	0.0	0.0	410,566

Wages and salaries [GFS]						393,875
2111102	Monthly paid and casual labour					161,875
2111234	Fuel Allowance					97,400
2111238	Overtime Allowance					9,600
2111243	Transfer Grants					125,000
Social contributions [GFS]						16,691
2121001	13 Percent SSF Contribution					16,691
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				78,200
Operation	000000		0.0	0.0	0.0	78,200

Wages and salaries [GFS]						78,200
2111234	Fuel Allowance					78,200
Sub-Program	92001005	SP5: Legislative Oversight				175,000
Operation	000000		0.0	0.0	0.0	175,000

Wages and salaries [GFS]						50,000
2111234	Fuel Allowance					26,000
2111248	Special Allowance/Honorarium					24,000
Social contributions [GFS]						125,000
2121004	End of Service Benefit (ESB/Ex-Gratia)					125,000

<b>Use of goods and services</b>						<b>957,854</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				917,054
Program	92001	Management and Administration				917,054
Sub-Program	92001001	SP1: General Administration				568,454
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	384,000

Use of goods and services						384,000
2210201	Electricity charges					58,000
2210203	Telecommunications					13,000
2210204	Postal Charges					1,000
2210402	Residential Accommodations					15,000
2210404	Hotel Accommodations					5,000
2210407	Rental of Other Transport					1,000
2210408	Rental of Furniture and Fittings					1,000
2210503	Fuel and Lubricants - Official Vehicles					213,000
2210510	Other Night allowances					25,000
2210511	Local travel cost					37,000
2210709	Seminars/Conferences/Workshops - Domestic					15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	90,000
		Use of goods and services				90,000
	2210101	Printed Material and Stationery				45,000
	2210102	Office Facilities, Supplies and Accessories				10,000
	2210103	Refreshment Items				25,000
	2210108	Construction Material				5,000
	2210113	Feeding Cost				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210711	Public Education and Sensitization				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210902	Official Celebrations				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	21,340
		Use of goods and services				21,340
	2210708	Refreshments				8,940
	2210904	Substructure Allowances				12,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	23,114
		Use of goods and services				23,114
	2210502	Maintenance and Repairs - Official Vehicles				19,200
	2210623	Maintenance of Office Equipment				3,914
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210706	Library and Subscription				20,000
Sub-Program	92001005	SP5: Legislative Oversight				348,600
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	348,600
		Use of goods and services				348,600
	2210510	Other Night allowances				5,000
	2210511	Local travel cost				210,000
	2210708	Refreshments				24,300
	2210905	Assembly Members Sitings All				69,300
	2210906	Unit Committee/T. C. M. Allow				40,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levls				40,800
Program	92001	Management and Administration				40,800
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				40,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,200
		Use of goods and services				10,200
	2210510	Other Night allowances				10,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,600
		Use of goods and services				30,600
	2210511	Local travel cost				15,240
	2210708	Refreshments				5,360
	2210904	Substructure Allowances				10,000
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Program	92001	Management and Administration							20,000
Sub-Program	92001001	SP1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
		Employer social benefits							20,000
		2731101 Workman compensation							20,000
<b>Other expense</b>									<b>85,000</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all							85,000
Program	92001	Management and Administration							85,000
Sub-Program	92001001	SP1: General Administration							85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				85,000
		Miscellaneous other expense							85,000
		2821009 Donations							80,000
		2821010 Contributions							5,000
<b>Non Financial Assets</b>									<b>150,000</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all							150,000
Program	92001	Management and Administration							150,000
Sub-Program	92001001	SP1: General Administration							150,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				150,000
		Fixed assets							150,000
		3113108 Furniture and Fittings							150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	448,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Use of goods and services</b>							<b>200,000</b>	
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all						200,000
Program	92001	Management and Administration						200,000
Sub-Program	92001001	SP1: General Administration						200,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210108 Construction Material							200,000	
<b>Other expense</b>							<b>248,000</b>	
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all						248,000
Program	92001	Management and Administration						248,000
Sub-Program	92001001	SP1: General Administration						248,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	198,000
Miscellaneous other expense							198,000	
2821009 Donations							198,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821009 Donations							50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				1,612,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2840101001	Suame Municipal Assembly- Suame_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>1,219,600</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all					1,009,600
Program	92001	Management and Administration					1,009,600
Sub-Program	92001001	SP1: General Administration					895,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210402 Residential Accommodations							80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210101 Printed Material and Stationery							100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		225,000
Use of goods and services							225,000
2210711 Public Education and Sensitization							225,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		275,000
Use of goods and services							275,000
2210902 Official Celebrations							275,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210502 Maintenance and Repairs - Official Vehicles							60,000
2210603 Repairs of Office Buildings							15,000
2210623 Maintenance of Office Equipment							10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210511 Local travel cost							100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210114 Rations							20,000
Sub-Program	92001005	SP5: Legislative Oversight					114,600
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		64,600
Use of goods and services							64,600
2210101 Printed Material and Stationery							15,600
2210511 Local travel cost							10,000
2210617 Street Lights/Traffic Lights							39,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910811	910811 - Legal Services	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210801 Local Consultants Fees (Companies)				50,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				210,000
Program	92001	Management and Administration				210,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				210,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210511 Local travel cost				100,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	110,000
		Use of goods and services				110,000
		2210709 Seminars/Conferences/Workshops - Domestic				110,000
<b>Social benefits [GFS]</b>						<b>70,000</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Employer social benefits				30,000
		2731101 Workman compensation				30,000
Sub-Program	92001005	SP5: Legislative Oversights				40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
		Employer social benefits				40,000
		2731101 Workman compensation				40,000
<b>Other expense</b>						<b>65,000</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				65,000
Program	92001	Management and Administration				65,000
Sub-Program	92001001	SP1: General Administration				65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
		Miscellaneous other expense				65,000
		2821009 Donations				65,000
<b>Non Financial Assets</b>						<b>257,900</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				257,900
Program	92001	Management and Administration				257,900
Sub-Program	92001001	SP1: General Administration				190,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	190,000
		Fixed assets				190,000
		3112211 Office Equipment				40,000
		3113108 Furniture and Fittings				150,000
Sub-Program	92001005	SP5: Legislative Oversights				67,900

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	67,900
Fixed assets						67,900
3112211 Office Equipment						67,900
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005		<i>Total By Fund Source</i>			350,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2840101001	Suame Municipal Assembly- Suame_Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>250,000</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001001	SP1: General Administration				250,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	250,000
Use of goods and services						250,000
2210108 Construction Material						250,000
<b>Other expense</b>						<b>100,000</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<b>Total By Fund Source</b>				711,379
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>588,494</b>
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					588,494
Program	92001	Management and Administration					588,494
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					588,494
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		47,885
Use of goods and services							47,885
2210102 Office Facilities, Supplies and Accessories							40,000
2210203 Telecommunications							7,885
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		56,609
Use of goods and services							56,609
2210511 Local travel cost							56,609
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		355,000
Use of goods and services							355,000
2210801 Local Consultants Fees (Companies)							355,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		129,000
Use of goods and services							129,000
2210709 Seminars/Conferences/Workshops - Domestic							118,000
2210711 Public Education and Sensitization							11,000
<b>Non Financial Assets</b>							<b>122,885</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112211 Office Equipment							100,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					22,885
Program	92001	Management and Administration					22,885
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					22,885
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		22,885
Fixed assets							22,885
3112208 Computers and Accessories							22,885
<b>Total Cost Centre</b>							<b>8,149,505</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>368,543</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		
<b>Compensation of employees [GFS]</b>				<b>368,543</b>
Objective	000000	Compensation of Employees		<b>368,543</b>
Program	92001	Management and Administration		<b>368,543</b>
Sub-Program	92001002	SP2: Finance and Audit		<b>368,543</b>
Operation	000000		0.0 0.0 0.0	<b>368,543</b>
Wages and salaries [GFS]				<b>368,543</b>
	2111001	Established Post		<b>272,995</b>
	2111249	Responsibility Allowance		<b>54,599</b>
	2111255	Market Premium		<b>40,949</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			579,670
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Compensation of employees [GFS]</b>						<b>164,270</b>
Objective	000000	Compensation of Employees				164,270
Program	92001	Management and Administration				164,270
Sub-Program	92001002	SP2: Finance and Audit				164,270
Operation	000000		0.0	0.0	0.0	164,270
Wages and salaries [GFS]						163,342
2111102 Monthly paid and casual labour						7,142
2111234 Fuel Allowance						156,200
Social contributions [GFS]						928
2121001 13 Percent SSF Contribution						928
<b>Use of goods and services</b>						<b>415,400</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				415,400
Program	92001	Management and Administration				415,400
Sub-Program	92001002	SP2: Finance and Audit				415,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	83,200
Use of goods and services						83,200
2210503 Fuel and Lubricants - Official Vehicles						83,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,800
Use of goods and services						5,800
2210502 Maintenance and Repairs - Official Vehicles						5,800
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	54,000
Use of goods and services						54,000
2210510 Other Night allowances						30,960
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						9,040
2211101 Bank Charges						4,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	22,400
Use of goods and services						22,400
2210511 Local travel cost						10,000
2210904 Substructure Allowances						12,400
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	250,000
Use of goods and services						250,000
2210122 Value Books						50,000
2210801 Local Consultants Fees (Companies)						50,000
2210806 Local Consultants Commission (Individuals)						150,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>2,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			

			<b>Use of goods and services</b>			<b>2,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>2,000</b>
Program	92001	Management and Administration				<b>2,000</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>2,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2211101 Bank Charges						<b>2,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>103,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			

			<b>Use of goods and services</b>			<b>93,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>93,000</b>
Program	92001	Management and Administration				<b>93,000</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>93,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>13,000</b>
Use of goods and services						<b>13,000</b>
2210708 Refreshments						<b>10,000</b>
2211101 Bank Charges						<b>3,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210510 Other Night allowances						<b>10,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>70,000</b>
Use of goods and services						<b>70,000</b>
2210511 Local travel cost						<b>70,000</b>

			<b>Non Financial Assets</b>			<b>10,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>10,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>10,000</b>
Fixed assets						<b>10,000</b>
3112211 Office Equipment						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i><b>Total By Fund Source</b></i>	<b>15,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>15,000</b>
Program	92001	Management and Administration					<b>15,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>15,000</b>	
Use of goods and services						<b>15,000</b>	
2210510 Other Night allowances						<b>15,000</b>	
<i><b>Total Cost Centre</b></i>						<b>1,068,213</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			67,600
Function Code	70980	Education n.e.c				
Organisation	2840301001	Suame Municipal Assembly- Suame Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>17,600</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				17,600
Program	92002	Social Services Delivery				17,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				17,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210201 Electricity charges						1,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	11,200
Use of goods and services						11,200
2210101 Printed Material and Stationery						11,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,200
Use of goods and services						5,200
2210708 Refreshments						1,200
2210904 Substructure Allowances						4,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
Fixed assets						50,000
3112211 Office Equipment						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>22,000</b>
Function Code	70980	Education n.e.c				
Organisation	2840301001	Suame Municipal Assembly- Suame Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>22,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>22,000</b>
Program	92002	Social Services Delivery				<b>22,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>22,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>16,000</b>
Use of goods and services						<b>16,000</b>
2210201 Electricity charges						<b>4,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>12,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services						<b>6,000</b>
2210101 Printed Material and Stationery						<b>6,000</b>
<b>Total Cost Centre</b>						<b>89,600</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	67,600
Function Code	70980	Education n.e.c		
Organisation	2840302000	Suame Municipal Assembly- Suame_Education, Youth and Sports_Education_		
Location Code	0635001	Suame Municipal Assembly- Suame		

<b>Use of goods and services</b>				<b>67,600</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			67,600
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Program	92002	Social Services Delivery			67,600
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			67,600
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,600
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Use of goods and services						30,600
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2210502	Maintenance and Repairs - Official Vehicles					10,600
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2210607	Repairs of Schools/Colleges					20,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	32,000
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Use of goods and services						32,000
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2210703	Examination Fees and Expenses					32,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210503	Fuel and Lubricants - Official Vehicles					5,000
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**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
Function Code	70980	Education n.e.c				
Organisation	2840302000	Suame Municipal Assembly- Suame_Education, Youth and Sports_Education_				
Location Code	0635001	Suame Municipal Assembly- Suame				

<b>Other expense</b>				<b>150,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
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Program	92002	Social Services Delivery				150,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
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Miscellaneous other expense						150,000
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2821019	Scholarship and Bursaries					150,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				528,715
Function Code	70980	Education n.e.c					
Organisation	2840302000	Suame Municipal Assembly- Suame_Education, Youth and Sports_Education_					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>208,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					208,000
Program	92002	Social Services Delivery					208,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					208,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210902 Official Celebrations							100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	9,400	
Use of goods and services							9,400
2210502 Maintenance and Repairs - Official Vehicles							9,400
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	43,000	
Use of goods and services							43,000
2210511 Local travel cost							20,000
2210703 Examination Fees and Expenses							23,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210118 Sports, Recreational and Cultural Materials							22,000
2210511 Local travel cost							4,000
2210708 Refreshments							4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,600	
Use of goods and services							25,600
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							600
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							17,000
<b>Other expense</b>							<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000	
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000
<b>Non Financial Assets</b>							<b>220,715</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					220,715
Program	92002	Social Services Delivery					220,715
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					220,715

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,715
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Fixed assets						220,715
3111255	WIP - Office Buildings					140,330
3111256	WIP - School Buildings					80,385

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14005		<i>Total By Fund Source</i>			100,000
Function Code	70980	Education n.e.c				
Organisation	2840302000	Suame Municipal Assembly- Suame_Education, Youth and Sports_Education_				
Location Code	0635001	Suame Municipal Assembly- Suame				

**Other expense 100,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000

Miscellaneous other expense						100,000
2821019	Scholarship and Bursaries					100,000

**Total Cost Centre 846,315**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	547,120
Function Code	70721	General Medical services (IS)					
Organisation	2840401001	Suame Municipal Assembly- Suame Health Office of District Medical Officer of Health Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

**Use of goods and services 63,120**

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

Use of goods and services							3,120
2210708	Refreshments						1,120
2210904	Substructure Allowances						2,000

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002002	SP2.2 Public Health Services and management					60,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		60,000

Use of goods and services							60,000
2210511	Local travel cost						20,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000
2210711	Public Education and Sensitization						20,000

**Non Financial Assets 484,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					484,000
Program	92002	Social Services Delivery					484,000
Sub-Program	92002002	SP2.2 Public Health Services and management					484,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		250,000

Fixed assets							250,000
3112211	Office Equipment						150,000
3113108	Furniture and Fittings						100,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		234,000
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Fixed assets							234,000
3111201	Hospitals						234,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	770,000
Function Code	70721	General Medical services (IS)					
Organisation	2840401001	Suame Municipal Assembly- Suame Health Office of District Medical Officer of Health Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

<b>Use of goods and services</b>							<b>117,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000
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Program	92002	Social Services Delivery					70,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					70,000
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0		32,000
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Use of goods and services							32,000
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2210201	Electricity charges						12,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		38,000
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Use of goods and services							38,000
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2210511	Local travel cost						15,000
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2210709	Seminars/Conferences/Workshops - Domestic						12,000
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2210711	Public Education and Sensitization						11,000
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Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					47,000
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Program	92002	Social Services Delivery					47,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					47,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		47,000
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Use of goods and services							47,000
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2210203	Telecommunications						3,000
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2210510	Other Night allowances						6,000
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2210511	Local travel cost						6,000
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2210709	Seminars/Conferences/Workshops - Domestic						7,500
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2210711	Public Education and Sensitization						24,000
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2211101	Bank Charges						500
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<b>Other expense</b>							<b>3,000</b>
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Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					3,000
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Program	92002	Social Services Delivery					3,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					3,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		3,000
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Miscellaneous other expense							3,000
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2821009	Donations						3,000
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<b>Non Financial Assets</b>							<b>650,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					650,000
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Program	92002	Social Services Delivery					650,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					650,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	150,000
Fixed assets						150,000
	3112211	Office Equipment				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets						500,000
	3111251	WIP - Hospitals				350,000
	3111255	WIP - Office Buildings				150,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14005		<b>Total By Fund Source</b>			324,580
Function Code	70721	General Medical services (IS)				
Organisation	2840401001	Suame Municipal Assembly- Suame_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				

**Non Financial Assets 324,580**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				324,580
Program	92002	Social Services Delivery				324,580
Sub-Program	92002002	SP2.2 Public Health Services and management				324,580
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	324,580

Fixed assets						324,580
	3111201	Hospitals				324,580
<b>Total Cost Centre</b>						<b>1,641,700</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>	<b>723,278</b>
Function Code	70740	Public health services		
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		
<b>Compensation of employees [GFS]</b>				<b>723,278</b>
Objective	000000	Compensation of Employees		<b>723,278</b>
Program	92002	Social Services Delivery		<b>723,278</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>723,278</b>
Operation	000000		0.0    0.0    0.0	<b>723,278</b>
Wages and salaries [GFS]				<b>723,278</b>
	2111001	Established Post		<b>535,762</b>
	2111249	Responsibility Allowance		<b>107,152</b>
	2111255	Market Premium		<b>80,364</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,465,726
Function Code	70740	Public health services					
Organisation	2840402001	Suame Municipal Assembly- Suame Health Environmental Health Unit Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

<b>Compensation of employees [GFS]</b>							<b>78,726</b>
Objective	000000	Compensation of Employees					78,726
Program	92002	Social Services Delivery					78,726
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					78,726
Operation	000000		0.0	0.0	0.0		78,726

Wages and salaries [GFS]							70,267
2111102	Monthly paid and casual labour						65,067
2111234	Fuel Allowance						5,200
Social contributions [GFS]							8,459
2121001	13 Percent SSF Contribution						8,459

<b>Use of goods and services</b>							<b>812,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					812,000
Program	92002	Social Services Delivery					812,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					812,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		67,000

Use of goods and services							67,000
2210503	Fuel and Lubricants - Official Vehicles						52,000
2210511	Local travel cost						15,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
2210101	Printed Material and Stationery						15,000
2210301	Cleaning Materials						20,000

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
2210511	Local travel cost						25,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		415,000
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Use of goods and services							415,000
2210610	Maintenance of Drains						400,000
2210616	Maintenance of Public Sanitary Facilities						15,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		195,000
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Use of goods and services							195,000
2210120	Purchase of Petty Tools/Implements						40,000
2210511	Local travel cost						65,000
2210708	Refreshments						10,000
2210711	Public Education and Sensitization						20,000
2210801	Local Consultants Fees (Companies)						60,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		75,000
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Use of goods and services							75,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	2210407	Rental of Other Transport							60,000
	2210511	Local travel cost							15,000
<b>Social benefits [GFS]</b>									<b>25,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							25,000
Program	92002	Social Services Delivery							25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							25,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0			25,000
Employer social benefits									25,000
	2731101	Workman compensation							25,000
<b>Non Financial Assets</b>									<b>550,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							550,000
Program	92002	Social Services Delivery							550,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							550,000
Project	910903	910903 - Liquid waste management		1.0	1.0	1.0			550,000
Fixed assets									550,000
	3111353	WIP - Toilets							550,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			578,785
Function Code	70740	Public health services				
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>250,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				250,000
Program	92002	Social Services Delivery				250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210510 Other Night allowances						10,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210511 Local travel cost						18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210610 Maintenance of Drains						200,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	22,000
Use of goods and services						22,000
2210511 Local travel cost						12,000
2210708 Refreshments						10,000
<b>Social benefits [GFS]</b>						<b>88,023</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				88,023
Program	92002	Social Services Delivery				88,023
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				88,023
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	88,023
Employer social benefits						88,023
2731101 Workman compensation						88,023
<b>Other expense</b>						<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821017 Refuse Lifting Expenses						50,000
<b>Non Financial Assets</b>						<b>190,762</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				190,762
Program	92002	Social Services Delivery				190,762

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					190,762
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		190,762

Fixed assets							190,762
3111353	WIP - Toilets						190,762

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	5,202,877
Function Code	70740	Public health services					
Organisation	2840402001	Suame Municipal Assembly- Suame Health Environmental Health Unit Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

**Non Financial Assets 5,202,877**

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,202,877
Program	92002	Social Services Delivery					5,202,877
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					5,202,877
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		5,202,877

Fixed assets							5,202,877
3111363	WIP-Drainage						1,402,877
3112101	Motor Vehicle						3,800,000

**Total Cost Centre 7,970,667**

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	789,515	
Function Code	70421	Agriculture cs						
Organisation	2840600001	Suame Municipal Assembly- Suame_Agriculture_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Compensation of employees [GFS]</b>							<b>759,515</b>	
Objective	000000	Compensation of Employees					759,515	
Program	92004	Economic Development					759,515	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					759,515	
Operation	000000		0.0	0.0	0.0		759,515	
Wages and salaries [GFS]							759,515	
	2111001	Established Post					515,901	
	2111213	Watchman Allowance					6,418	
	2111227	Clothing Allowance					3,744	
	2111233	Entertainment Allowance					3,744	
	2111234	Fuel Allowance					19,606	
	2111236	Housing Subsidy/Allowance					17,345	
	2111245	Domestic Servants Allowance					7,872	
	2111247	Utility Allowance					4,320	
	2111249	Responsibility Allowance					103,180	
	2111255	Market Premium					77,385	
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
	2210503	Fuel and Lubricants - Official Vehicles					10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
	2210502	Maintenance and Repairs - Official Vehicles					20,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					150,000	
Organisation	2840600001	Suame Municipal Assembly- Suame_Agriculture_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Use of goods and services</b>							<b>148,000</b>	
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					148,000	
Program	92004	Economic Development					148,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					148,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210503 Fuel and Lubricants - Official Vehicles							30,000	
2210511 Local travel cost							20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	43,000
Use of goods and services							43,000	
2210711 Public Education and Sensitization							43,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210502 Maintenance and Repairs - Official Vehicles							50,000	
2211304 Insurance of Vehicles							5,000	
<b>Non Financial Assets</b>							<b>2,000</b>	
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					2,000	
Program	92004	Economic Development					2,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	2,000
Fixed assets							2,000	
3112211 Office Equipment							2,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			300,000
Function Code	70421	Agriculture cs				
Organisation	2840600001	Suame Municipal Assembly- Suame_Agriculture_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>266,000</b>
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				266,000
Program	92004	Economic Development				266,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				266,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	91,500
Use of goods and services						91,500
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210511 Local travel cost						16,600
2210709 Seminars/Conferences/Workshops - Domestic						64,900
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	107,000
Use of goods and services						107,000
2210711 Public Education and Sensitization						107,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2211304 Insurance of Vehicles						2,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
<b>Non Financial Assets</b>						<b>34,000</b>
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				34,000
Program	92004	Economic Development				34,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				34,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	34,000
Fixed assets						34,000
3112211 Office Equipment						34,000
<b>Total Cost Centre</b>						<b>1,239,515</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)		<b>180,127</b>		
Organisation	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Compensation of employees [GFS]</b>				<b>162,127</b>		
Objective	000000	Compensation of Employees		<b>162,127</b>		
Program	92003	Infrastructure Delivery and Management		<b>162,127</b>		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>162,127</b>		
Operation	000000	0.0	0.0	0.0	<b>162,127</b>	
Wages and salaries [GFS]				<b>162,127</b>		
	2111001	Established Post		<b>120,094</b>		
	2111249	Responsibility Allowance		<b>24,019</b>		
	2111255	Market Premium		<b>18,014</b>		
<b>Use of goods and services</b>				<b>18,000</b>		
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys		<b>18,000</b>		
Program	92003	Infrastructure Delivery and Management		<b>18,000</b>		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>18,000</b>		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>18,000</b>
Use of goods and services				<b>18,000</b>		
	2210904	Substructure Allowances		<b>18,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			95,160
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Compensation of employees [GFS]</b>						<b>9,600</b>
Objective	000000	Compensation of Employees				9,600
Program	92003	Infrastructure Delivery and Management				9,600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				9,600
Operation	000000		0.0	0.0	0.0	9,600
Wages and salaries [GFS]						9,600
2111234 Fuel Allowance						9,600
<b>Use of goods and services</b>						<b>85,560</b>
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				85,560
Program	92003	Infrastructure Delivery and Management				85,560
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				85,560
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,000
Use of goods and services						36,000
2210510 Other Night allowances						5,000
2210511 Local travel cost						31,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	39,560
Use of goods and services						39,560
2210708 Refreshments						8,360
2210904 Substructure Allowances						31,200

						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	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				45,000
Program	92003	Infrastructure Delivery and Management				45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210510 Other Night allowances						5,000
2210511 Local travel cost						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210904 Substructure Allowances						30,000
<b>Other expense</b>						<b>30,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821018 Civic Numbering/Street Naming						30,000
<b>Non Financial Assets</b>						<b>5,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				5,000
Program	92003	Infrastructure Delivery and Management				5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112211 Office Equipment						5,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			100,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Other expense</b>						<b>100,000</b>
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821018 Civic Numbering/Street Naming						100,000
<b>Total Cost Centre</b>						<b>455,287</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			832,409
Function Code	70620	Community Development				
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Compensation of employees [GFS]</b>						<b>807,409</b>
Objective	000000	Compensation of Employees				807,409
Program	92002	Social Services Delivery				807,409
Sub-Program	92002005	SP2.5 Social Welfare and community services				807,409
Operation	000000		0.0	0.0	0.0	807,409
Wages and salaries [GFS]						807,409
2111001 Established Post						598,081
2111249 Responsibility Allowance						119,616
2111255 Market Premium						89,712
<b>Use of goods and services</b>						<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>30,400</b>	
Function Code	70620	Community Development						
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Compensation of employees [GFS]</b>							<b>10,400</b>	
Objective	000000	Compensation of Employees					<b>10,400</b>	
Program	92002	Social Services Delivery					<b>10,400</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>10,400</b>	
Operation	000000		0.0	0.0	0.0		<b>10,400</b>	
Wages and salaries [GFS]							<b>10,400</b>	
2111234 Fuel Allowance							<b>10,400</b>	
<b>Use of goods and services</b>							<b>17,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>17,000</b>	
Program	92002	Social Services Delivery					<b>17,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>17,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>4,000</b>	
2210510 Other Night allowances							<b>4,000</b>	
2210511 Local travel cost							<b>4,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210101 Printed Material and Stationery							<b>5,000</b>	
<b>Non Financial Assets</b>							<b>3,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>3,000</b>	
Program	92002	Social Services Delivery					<b>3,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>3,000</b>	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>3,000</b>
Fixed assets							<b>3,000</b>	
3113108 Furniture and Fittings							<b>3,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70620	Community Development				
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>10,000</b>
Program	92002	Social Services Delivery				<b>10,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>10,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>9,000</b>
Use of goods and services						<b>9,000</b>
2210511 Local travel cost						<b>9,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210511 Local travel cost						<b>1,000</b>
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>20,000</b>
Program	92002	Social Services Delivery				<b>20,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>20,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>20,000</b>
Fixed assets						<b>20,000</b>
3112208 Computers and Accessories						<b>10,000</b>
3113108 Furniture and Fittings						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					200,000	
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Use of goods and services</b>							<b>145,900</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					145,900	
Program	92002	Social Services Delivery					145,900	
Sub-Program	92002005	SP2.5 Social Welfare and community services					145,900	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,900
Use of goods and services							11,900	
2210203 Telecommunications							400	
2210511 Local travel cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,500	
2211101 Bank Charges							2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	1,500
Use of goods and services							1,500	
2210101 Printed Material and Stationery							1,500	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210511 Local travel cost							6,500	
2210708 Refreshments							1,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	125,000
Use of goods and services							125,000	
2210104 Medical Supplies							30,000	
2210119 Household Items							60,000	
2210120 Purchase of Petty Tools/Implements							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,500	
2210711 Public Education and Sensitization							12,500	
<b>Other expense</b>							<b>54,100</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					54,100	
Program	92002	Social Services Delivery					54,100	
Sub-Program	92002005	SP2.5 Social Welfare and community services					54,100	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	54,100
Miscellaneous other expense							54,100	
2821009 Donations							27,100	
2821019 Scholarship and Bursaries							27,000	
<b>Total Cost Centre</b>							<b>1,092,809</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2840900001	Suame Municipal Assembly- Suame_Natural Resource Conservation Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210711	Public Education and Sensitization					10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	15,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2840900001	Suame Municipal Assembly- Suame_Natural Resource Conservation Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			15,000	
Program	92005	Environmental Management			15,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			15,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210711	Public Education and Sensitization					15,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	72,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2840900001	Suame Municipal Assembly- Suame_Natural Resource Conservation Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

				<b>Use of goods and services</b>	<b>72,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			72,000	
Program	92005	Environmental Management			72,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			72,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	72,000

Use of goods and services						72,000
2210101	Printed Material and Stationery					12,000
2210711	Public Education and Sensitization					60,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				627,306
Function Code	70610	Housing development					
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Compensation of employees [GFS]</b>							<b>607,306</b>
Objective	000000	Compensation of Employees					607,306
Program	92003	Infrastructure Delivery and Management					607,306
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					607,306
Operation	000000		0.0	0.0	0.0	607,306	
Wages and salaries [GFS]							607,306
2111001 Established Post							449,856
2111249 Responsibility Allowance							89,971
2111255 Market Premium							67,478
<b>Use of goods and services</b>							<b>20,000</b>
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			169,400
Function Code	70610	Housing development				
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Compensation of employees [GFS]</b>						<b>20,800</b>
Objective	000000	Compensation of Employees				20,800
Program	92003	Infrastructure Delivery and Management				20,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,800
Operation	000000		0.0	0.0	0.0	20,800
Wages and salaries [GFS]						20,800
2111234 Fuel Allowance						20,800
<b>Use of goods and services</b>						<b>118,600</b>
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				118,600
Program	92003	Infrastructure Delivery and Management				118,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				118,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	56,600
Use of goods and services						56,600
2210503 Fuel and Lubricants - Official Vehicles						41,600
2210510 Other Night allowances						10,000
2210511 Local travel cost						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	47,000
Use of goods and services						47,000
2210603 Repairs of Office Buildings						10,000
2210604 Maintenance of Furniture and Fixtures						5,000
2210605 Maintenance of Machinery and Plant						2,000
2210617 Street Lights/Traffic Lights						30,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets						30,000
3113110 Water Systems						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			380,000
Function Code	70610	Housing development				
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				25,000
Program	92003	Infrastructure Delivery and Management				25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210510 Other Night allowances						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000
<b>Non Financial Assets</b>						<b>355,000</b>
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				355,000
Program	92003	Infrastructure Delivery and Management				355,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				355,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112208 Computers and Accessories						5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets						350,000
3112206 Plant and Machinery						150,000
3112214 Electrical Equipment						200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>1,452,541</b>
Function Code	70610	Housing development					
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Non Financial Assets</b>						<b>1,452,541</b>	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>1,452,541</b>
Program	92003	Infrastructure Delivery and Management					<b>1,452,541</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>1,452,541</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>1,452,541</b>	
Fixed assets						<b>1,452,541</b>	
	3111255	WIP - Office Buildings				<b>723,541</b>	
	3111363	WIP-Drainage				<b>729,000</b>	
<b>Total Cost Centre</b>						<b>2,629,247</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

**Use of goods and services 48,000**

Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					8,000
Program	92004	Economic Development					8,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					8,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		8,000

Use of goods and services							8,000
2210709	Seminars/Conferences/Workshops - Domestic						8,000

Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,000

Use of goods and services							16,000
2210510	Other Night allowances						6,000
2210511	Local travel cost						10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
2210101	Printed Material and Stationery						2,000
2210102	Office Facilities, Supplies and Accessories						2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210611	Maintenance of Markets						20,000

**Other expense 50,000**

Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000

Miscellaneous other expense							50,000
2821009	Donations						50,000

**Non Financial Assets 2,000**

Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>21,055,929</b>	
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>60,000</b>	
Program	92004	Economic Development					<b>60,000</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>60,000</b>	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210711 Public Education and Sensitization							<b>60,000</b>	
<b>Non Financial Assets</b>							<b>20,995,929</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>20,995,929</b>	
Program	92004	Economic Development					<b>20,995,929</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>20,995,929</b>	
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>20,995,929</b>
Fixed assets							<b>20,995,929</b>	
3111354 WIP - Markets							<b>20,995,929</b>	
<b>Total Cost Centre</b>							<b>21,305,929</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2841500001	Suame Municipal Assembly- Suame Disaster Prevention Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					<b>30,000</b>
Program	92005	Environmental Management					<b>30,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>30,000</b>	
Use of goods and services						<b>30,000</b>	
2210203 Telecommunications						<b>14,000</b>	
2210511 Local travel cost						<b>6,000</b>	
2210708 Refreshments						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2841500001	Suame Municipal Assembly- Suame Disaster Prevention Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Use of goods and services</b>							<b>54,000</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					54,000
Program	92005	Environmental Management					54,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					54,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210112 Uniform and Protective Clothing							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210101 Printed Material and Stationery							14,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210902 Official Celebrations							5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
<b>Other expense</b>							<b>34,000</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					34,000
Program	92005	Environmental Management					34,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					34,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		34,000
Miscellaneous other expense							34,000
2821009 Donations							34,000
<b>Non Financial Assets</b>							<b>12,000</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					12,000
Program	92005	Environmental Management					12,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					12,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		12,000
Fixed assets							12,000
3112211 Office Equipment							12,000
<b>Total Cost Centre</b>							<b>130,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							
Function Code	70451	Road transport						<i>Total By Fund Source</i> 98,267
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads	Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame						

<b>Compensation of employees [GFS]</b>								<b>68,267</b>
Objective	000000	Compensation of Employees						68,267
Program	92003	Infrastructure Delivery and Management						68,267
Sub-Program	92003001	SP3.1 Roads and Transport services						68,267
Operation	000000			0.0	0.0	0.0	68,267	

Wages and salaries [GFS]								68,267
	2111001	Established Post						50,568
	2111249	Responsibility Allowance						10,114
	2111255	Market Premium						7,585

<b>Use of goods and services</b>								<b>30,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						30,000
Program	92003	Infrastructure Delivery and Management						30,000
Sub-Program	92003001	SP3.1 Roads and Transport services						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						13,000

Use of goods and services								13,000
	2210503	Fuel and Lubricants - Official Vehicles						3,000
	2210510	Other Night allowances						5,000
	2210511	Local travel cost						5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES						5,000
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Use of goods and services								5,000
	2210101	Printed Material and Stationery						3,000
	2210112	Uniform and Protective Clothing						2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS						6,000

Use of goods and services								6,000
	2210503	Fuel and Lubricants - Official Vehicles						2,000
	2210511	Local travel cost						4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						6,000

Use of goods and services								6,000
	2210502	Maintenance and Repairs - Official Vehicles						6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			490,505
Function Code	70451	Road transport				
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Compensation of employees [GFS]</b>						<b>15,505</b>
Objective	000000	Compensation of Employees				15,505
Program	92003	Infrastructure Delivery and Management				15,505
Sub-Program	92003001	SP3.1 Roads and Transport services				6,000
Operation	000000		0.0	0.0	0.0	6,000
Wages and salaries [GFS]						6,000
2111234 Fuel Allowance						6,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				9,505
Operation	000000		0.0	0.0	0.0	9,505
Wages and salaries [GFS]						8,411
2111102 Monthly paid and casual labour						8,411
Social contributions [GFS]						1,093
2121001 13 Percent SSF Contribution						1,093
<b>Use of goods and services</b>						<b>22,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				22,000
Program	92003	Infrastructure Delivery and Management				22,000
Sub-Program	92003001	SP3.1 Roads and Transport services				22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210510 Other Night allowances						5,000
2210511 Local travel cost						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						2,000
2210112 Uniform and Protective Clothing						2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
<b>Non Financial Assets</b>						<b>453,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				453,000
Program	92003	Infrastructure Delivery and Management				453,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	92003001	SP3.1 Roads and Transport services					<b>453,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>3,000</b>
		Fixed assets					<b>3,000</b>
		3112211 Office Equipment					<b>3,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>450,000</b>
		Fixed assets					<b>450,000</b>
		3111361 WIP-Urban Roads					<b>450,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			280,000
Function Code	70451	Road transport				
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				25,000
Program	92003	Infrastructure Delivery and Management				25,000
Sub-Program	92003001	SP3.1 Roads and Transport services				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210510 Other Night allowances						4,000
2210511 Local travel cost						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210101 Printed Material and Stationery						3,000
2210112 Uniform and Protective Clothing						3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210511 Local travel cost						3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210502 Maintenance and Repairs - Official Vehicles						3,000
<b>Non Financial Assets</b>						<b>255,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				255,000
Program	92003	Infrastructure Delivery and Management				255,000
Sub-Program	92003001	SP3.1 Roads and Transport services				255,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112211 Office Equipment						5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets						250,000
3111361 WIP-Urban Roads						250,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i><b>Total By Fund Source</b></i>	<b>9,884,902</b>
Function Code	70451	Road transport					
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Non Financial Assets</b>						<b>9,884,902</b>	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					<b>9,884,902</b>
Program	92003	Infrastructure Delivery and Management					<b>9,884,902</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>9,884,902</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>9,884,902</b>	
Fixed assets						<b>9,884,902</b>	
	3111358	WIP - Bridges					<b>4,389,221</b>
	3111361	WIP-Urban Roads					<b>5,495,681</b>
<i><b>Total Cost Centre</b></i>						<b>10,753,674</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				236,099
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2841801001	Suame Municipal Assembly- Suame_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
<b>Compensation of employees [GFS]</b>							<b>226,099</b>
Objective	000000	Compensation of Employees					226,099
Program	92001	Management and Administration					226,099
Sub-Program	92001003	SP3: Human Resource Management					226,099
Operation	000000		0.0	0.0	0.0	226,099	
Wages and salaries [GFS]							226,099
	2111001	Established Post					167,481
	2111249	Responsibility Allowance					33,496
	2111255	Market Premium					25,122
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
	2210511	Local travel cost					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
	2210101	Printed Material and Stationery					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,200
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2841801001	Suame Municipal Assembly- Suame Human Resource Management_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Compensation of employees [GFS]</b>						<b>20,200</b>
Objective	000000	Compensation of Employees				20,200
Program	92001	Management and Administration				20,200
Sub-Program	92001003	SP3: Human Resource Management				20,200
Operation	000000		0.0	0.0	0.0	20,200
Wages and salaries [GFS]						20,200
2111234 Fuel Allowance						20,200
<b>Use of goods and services</b>						<b>45,000</b>
Objective	640101	Improve human capital development and management				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001003	SP3: Human Resource Management				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210511 Local travel cost						20,000
2210708 Refreshments						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210710 Staff Development						15,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	640101	Improve human capital development and management				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001003	SP3: Human Resource Management				5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Employer social benefits						5,000
2731102 Staff Welfare Expenses						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>80,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2841801001	Suame Municipal Assembly- Suame_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
<b>Use of goods and services</b>							<b>70,000</b>	
Objective	640101	Improve human capital development and management						<b>70,000</b>
Program	92001	Management and Administration						<b>70,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>70,000</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>70,000</b>
Use of goods and services							<b>70,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>	
2210710 Staff Development							<b>40,000</b>	
<b>Non Financial Assets</b>							<b>10,000</b>	
Objective	640101	Improve human capital development and management						<b>10,000</b>
Program	92001	Management and Administration						<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>10,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>10,000</b>
Fixed assets							<b>10,000</b>	
3112211 Office Equipment							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>386,299</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	104,242
Organisation	2841901001	Suame Municipal Assembly- Suame_Statistics_Statistics_Statistics_Ashanti	
Location Code	0635001	Suame Municipal Assembly- Suame	

			Compensation of employees [GFS]	94,242
Objective	000000	Compensation of Employees		94,242
Program	92001	Management and Administration		94,242
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		94,242
Operation	000000		0.0 0.0 0.0	94,242

Wages and salaries [GFS]			94,242
2111001	Established Post		69,809
2111249	Responsibility Allowance		13,962
2111255	Market Premium		10,471

			Use of goods and services	10,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511	Local travel cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	20,000
Organisation	2841901001	Suame Municipal Assembly- Suame_Statistics_Statistics_Statistics_Ashanti	
Location Code	0635001	Suame Municipal Assembly- Suame	

			Use of goods and services	20,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		20,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2841901001	Suame Municipal Assembly- Suame_ Statistics_ Statistics_ Statistics_ Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
<b>Use of goods and services</b>						<b>13,000</b>
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability				13,000
Program	92001	Management and Administration				13,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				13,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
<b>Non Financial Assets</b>						<b>7,000</b>
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability				7,000
Program	92001	Management and Administration				7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,000
Fixed assets						7,000
3112208 Computers and Accessories						7,000
<b>Total Cost Centre</b>						<b>144,242</b>
<b>Total Vote</b>						<b>58,000,000</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Suame Municipal Assembly- Suame	6,967,792	3,760,623	2,032,377	12,760,792	983,266	3,062,734	1,724,000	5,770,000	0	0	774,580	835,494	37,659,134	38,494,628	58,000,000
Management and Administration	3,839,890	2,000,600	284,900	6,125,390	848,236	1,548,254	150,000	2,546,489	0	0	350,000	603,494	122,885	726,379	9,748,258
SP1: General Administration	2,253,346	1,438,000	190,000	3,881,346	410,566	673,454	150,000	1,234,019	0	0	350,000	0	100,000	100,000	5,565,365
SP2: Finance and Audit	615,151	95,000	10,000	720,151	164,270	415,400	0	579,670	0	0	0	15,000	0	15,000	1,314,821
SP3: Human Resource Management	226,099	80,000	10,000	316,099	20,200	50,000	0	70,200	0	0	0	0	0	0	386,299
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	745,294	233,000	7,000	985,294	78,200	60,800	0	139,000	0	0	0	588,494	22,885	611,379	1,735,673
SP5: Legislative Oversight	0	154,600	67,900	222,500	175,000	348,600	0	523,600	0	0	0	0	0	0	746,100
Social Services Delivery	1,530,687	1,023,023	1,081,477	3,635,187	89,126	1,002,320	1,087,000	2,178,446	0	0	424,580	0	5,202,877	5,202,877	11,641,090
SP2.1 Education, youth & sports and Library services	0	480,000	220,715	700,715	0	85,200	50,000	135,200	0	0	100,000	0	0	0	935,915
SP2.2 Public Health Services and management	0	120,000	650,000	770,000	0	63,120	484,000	547,120	0	0	324,580	0	0	0	1,641,700
SP2.3 Environmental Health and sanitation Services	723,278	388,023	190,762	1,302,063	78,726	837,000	550,000	1,465,726	0	0	0	0	5,202,877	5,202,877	7,970,667
SP2.5 Social Welfare and community services	807,409	35,000	20,000	862,409	10,400	17,000	3,000	30,400	0	0	0	0	0	0	1,092,809
Infrastructure Delivery and Management	837,700	193,000	615,000	1,645,700	45,905	226,160	483,000	755,065	0	0	0	100,000	11,337,443	11,437,443	13,838,208
SP3.1 Roads and Transport services	68,267	55,000	255,000	378,267	6,000	22,000	453,000	481,000	0	0	0	0	9,884,902	9,884,902	10,744,169
SP3.2 Physical and Spatial Planning Development	162,127	93,000	5,000	260,127	9,600	85,560	0	95,160	0	0	0	100,000	0	100,000	455,287
SP3.3 Public Works, rural housing and water management	607,306	45,000	355,000	1,007,306	30,305	118,600	30,000	178,905	0	0	0	0	1,452,541	1,452,541	2,638,751
Economic Development	759,515	441,000	39,000	1,239,515	0	246,000	4,000	250,000	0	0	0	60,000	20,995,929	21,055,929	22,545,444
SP4.1 Agricultural Services and Management	759,515	296,000	34,000	1,089,515	0	148,000	2,000	150,000	0	0	0	0	0	0	1,239,515
SP4.2 Trade, Tourism and Industrial Development	0	145,000	5,000	150,000	0	98,000	2,000	100,000	0	0	0	60,000	20,995,929	21,055,929	21,305,929
Environmental Management	0	103,000	12,000	115,000	0	40,000	0	40,000	0	0	0	72,000	0	72,000	227,000
SP5.1 Disaster prevention and Management	0	88,000	12,000	100,000	0	30,000	0	30,000	0	0	0	0	0	0	130,000
SP5.2 Natural Resource Conservation and Management	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	72,000	0	72,000	97,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Suame Municipal Assembly- Suame	49,908,941	49,908,941	50,408,031
1_No Poverty	405,000	405,000	409,050
10_Reduce Inequality	3,472,554	3,472,554	3,507,279
11_Sustainable Cities and Communities	10,953,462	10,953,462	11,062,996
13_Climate Action	97,000	97,000	97,970
16_Peace, Justice, and Strong Institutions	862,179	862,179	870,801
17_Partnerships for the Goals	585,400	585,400	591,254
2_Zero Hunger	480,000	480,000	484,800
3_Good Health and Well-Being	1,641,700	1,641,700	1,658,117
4_ Quality Education	935,915	935,915	945,274
6_Clean Water and Sanitation	7,168,662	7,168,662	7,240,349
8_ Decent Work and Economic Growth	248,000	248,000	250,480
9_Industry, Innovation, and Infrastructure	23,059,070	23,059,070	23,289,661
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	49,908,941	49,908,941	50,408,031

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	0	0	0	50,048,941	50,048,941	50,549,431
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,501,050</b>	<b>19,501,050</b>	<b>19,696,061</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,638,485	1,638,485	1,654,870
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	336,700	336,700	340,067
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	385,000	385,000	388,850
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,103,785	1,103,785	1,114,823
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	450,000	450,000	454,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	232,109	232,109	234,430
910109 - Supervision and coordination	0	0	0	398,000	398,000	401,980
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	97,000	97,000	97,970
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	228,820	228,820	231,108
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,696,737	13,696,737	13,833,705
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	924,414	924,414	933,658
910118 - Covid-19 Related reliefs	0	0	0	10,000	10,000	10,100
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,243,929</b>	<b>21,243,929</b>	<b>21,456,368</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	248,000	248,000	250,480
910202 - Trade Development and Promotion	0	0	0	20,995,929	20,995,929	21,205,888
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,000	5,000	5,050
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,600</b>	<b>485,600</b>	<b>490,456</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	75,000	75,000	75,750
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	380,600	380,600	384,406
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	110,000	110,000	111,100
910502 - Clinical services	0	0	0	32,000	32,000	32,320
910503 - Public Health services	0	0	0	38,000	38,000	38,380
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,100</b>	<b>195,100</b>	<b>197,051</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910601 - Social intervention programmes	0	0	0	179,100	179,100	180,891
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910603 - Community mobilization	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	6,000	6,000	6,060
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
910701 - Disaster management	0	0	0	54,000	54,000	54,540
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,143,200</b>	<b>1,143,200</b>	<b>1,154,632</b>
910801 - Procurement management	0	0	0	20,000	20,000	20,200
910803 - Protocol services	0	0	0	600,000	600,000	606,000
910804 - Legislative enactment and oversight	0	0	0	453,200	453,200	457,732
910806 - Security management	0	0	0	20,000	20,000	20,200
910811 - Legal Services	0	0	0	50,000	50,000	50,500
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,398,662</b>	<b>6,398,662</b>	<b>6,462,649</b>
910901 - Environmental sanitation Management	0	0	0	305,023	305,023	308,073
910902 - Solid waste management	0	0	0	150,000	150,000	151,500
910903 - Liquid waste management	0	0	0	5,943,639	5,943,639	6,003,076
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,000</b>	<b>178,000</b>	<b>179,780</b>
911002 - Land use and Spatial planning	0	0	0	48,000	48,000	48,480
911003 - Street Naming and Property Addressing System	0	0	0	130,000	130,000	131,300
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
911201 - Budget preparation and Coordination	0	0	0	110,000	110,000	111,100
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,400</b>	<b>421,400</b>	<b>425,614</b>
911301 - Treasury and accounting activities	0	0	0	69,000	69,000	69,690
911302 - Internal audit operations	0	0	0	32,400	32,400	32,724
911303 - Revenue collection and management	0	0	0	320,000	320,000	323,200
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
911701 - Data and information dissemination	0	0	0	43,000	43,000	43,430
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	5,000	5,000	5,050
911803 - Staff Training and skills development	0	0	0	85,000	85,000	85,850
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,048,941</b>	<b>50,048,941</b>	<b>50,549,431</b>

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## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Suame Municipal Assembly- Suame</b>	<b>50,201,112</b>	<b>50,202,634</b>	<b>50,703,124</b>
	<b>152,171</b>	<b>153,693</b>	<b>153,693</b>
	152,171	153,693	153,693
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,638,485</b>	<b>1,638,485</b>	<b>1,654,870</b>
	33,000	33,000	33,330
	890,200	890,200	899,102
	198,000	198,000	199,980
	342,500	342,500	345,925
	11,900	11,900	12,019
	100,000	100,000	101,000
	62,885	62,885	63,514
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>336,700</b>	<b>336,700</b>	<b>340,067</b>
	20,000	20,000	20,200
	164,200	164,200	165,842
	151,000	151,000	152,510
	1,500	1,500	1,515
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>385,000</b>	<b>385,000</b>	<b>388,850</b>
	53,000	53,000	53,530
	332,000	332,000	335,320
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>1,103,785</b>	<b>1,103,785</b>	<b>1,114,823</b>
	460,000	460,000	464,600
	520,900	520,900	526,109
	122,885	122,885	124,114
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
	20,000	20,000	20,200
	430,000	430,000	434,300
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>232,109</b>	<b>232,109</b>	<b>234,430</b>
	21,000	21,000	21,210
	17,000	17,000	17,170
	130,000	130,000	131,300
	7,500	7,500	7,575
	56,609	56,609	57,175
<b>910109 - Supervision and cordination</b>	<b>398,000</b>	<b>398,000</b>	<b>401,980</b>
	25,000	25,000	25,250
	18,000	18,000	18,180
	355,000	355,000	358,550



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910112 - GREEN ECONOMY ACTIVITIES	97,000	97,000	97,970
	10,000	10,000	10,100
	15,000	15,000	15,150
	72,000	72,000	72,720
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	228,820	228,820	231,108
	99,820	99,820	100,818
	129,000	129,000	130,290
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,696,737	13,696,737	13,833,705
	714,000	714,000	721,140
	1,320,715	1,320,715	1,333,922
	324,580	324,580	327,825
	1,452,541	1,452,541	1,467,066
	9,884,902	9,884,902	9,983,751
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	924,414	924,414	933,658
	26,000	26,000	26,260
	598,514	598,514	604,499
	299,900	299,900	302,899
910118 - Covid-19 Related reliefs	10,000	10,000	10,100
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	248,000	248,000	250,480
	58,000	58,000	58,580
	130,000	130,000	131,300
	60,000	60,000	60,600
910202 - Trade Development and Promotion	20,995,929	20,995,929	21,205,888
	20,995,929	20,995,929	21,205,888
910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	75,000	75,000	75,750
	32,000	32,000	32,320
	43,000	43,000	43,430
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	380,600	380,600	384,406
	5,000	5,000	5,050
	150,000	150,000	151,500
	125,600	125,600	126,856
	100,000	100,000	101,000

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	110,000	110,000	111,100
	60,000	60,000	60,600
	50,000	50,000	50,500
910502 - Clinical services	32,000	32,000	32,320
	32,000	32,000	32,320
910503 - Public Health services	38,000	38,000	38,380
	38,000	38,000	38,380
910601 - Social intervention programmes	179,100	179,100	180,891
	179,100	179,100	180,891
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	5,000	5,000	5,050
910603 - Community mobilization	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	6,000	6,000	6,060
	5,000	5,000	5,050
	1,000	1,000	1,010
910701 - Disaster management	54,000	54,000	54,540
	54,000	54,000	54,540
910801 - Procurement management	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	600,000	600,000	606,000
	250,000	250,000	252,500
	100,000	100,000	101,000
	250,000	250,000	252,500
910804 - Legislative enactment and oversight	453,200	453,200	457,732
	348,600	348,600	352,086
	104,600	104,600	105,646
910806 - Security management	20,000	20,000	20,200
	20,000	20,000	20,200
910811 - Legal Services	50,000	50,000	50,500
	50,000	50,000	50,500
910901 - Environmental sanitation Management	305,023	305,023	308,073
	195,000	195,000	196,950
	110,023	110,023	111,123
910902 - Solid waste management	150,000	150,000	151,500
	100,000	100,000	101,000
	50,000	50,000	50,500

*Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910903 - Liquid waste management				5,943,639	5,943,639	6,003,076
				550,000	550,000	555,500
				190,762	190,762	192,670
				5,202,877	5,202,877	5,254,906
911002 - Land use and Spatial planning				48,000	48,000	48,480
				18,000	18,000	18,180
				30,000	30,000	30,300
911003 - Street Naming and Property Addressing System				130,000	130,000	131,300
				30,000	30,000	30,300
				100,000	100,000	101,000
911201 - Budget preparation and Coordination				110,000	110,000	111,100
				110,000	110,000	111,100
911301 - Treasury and accounting activities				69,000	69,000	69,690
				54,000	54,000	54,540
				2,000	2,000	2,020
				13,000	13,000	13,130
911302 - Internal audit operations				32,400	32,400	32,724
				22,400	22,400	22,624
				10,000	10,000	10,100
911303 - Revenue collection and management				320,000	320,000	323,200
				250,000	250,000	252,500
				70,000	70,000	70,700
911701 - Data and information dissemination				43,000	43,000	43,430
				10,000	10,000	10,100
				20,000	20,000	20,200
				13,000	13,000	13,130
911801 - Personnel and Staff Management				5,000	5,000	5,050
				5,000	5,000	5,050
911803 - Staff Training and skills development				85,000	85,000	85,850
				15,000	15,000	15,150
				70,000	70,000	70,700
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,201,112</b>	<b>50,202,634</b>	<b>50,703,124</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Suame Municipal Assembly- Suame</b>	<b>50,201,112</b>	<b>50,202,634</b>	<b>50,703,124</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,476,424</b>	<b>4,477,840</b>	<b>4,521,188</b>
	1,354,544	1,355,961	1,368,090
	448,000	448,000	452,480
	1,612,500	1,612,500	1,628,625
	350,000	350,000	353,500
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>711,379</b>	<b>711,379</b>	<b>718,493</b>
	<b>726,328</b>	<b>726,338</b>	<b>733,592</b>
	20,000	20,000	20,200
	486,328	486,338	491,192
	2,000	2,000	2,020
	203,000	203,000	205,030
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	<b>283,560</b>	<b>283,560</b>	<b>286,396</b>
	18,000	18,000	18,180
	85,560	85,560	86,416
	80,000	80,000	80,800
<b>70360 Public order and safety n.e.c</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	30,000	30,000	30,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	<b>21,305,929</b>	<b>21,305,929</b>	<b>21,518,988</b>
	100,000	100,000	101,000
	150,000	150,000	151,500
<b>70421 Agriculture cs</b>	<b>21,055,929</b>	<b>21,055,929</b>	<b>21,266,488</b>
	<b>480,000</b>	<b>480,000</b>	<b>484,800</b>
	30,000	30,000	30,300
	150,000	150,000	151,500
<b>70451 Road transport</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
	<b>10,670,995</b>	<b>10,671,006</b>	<b>10,777,705</b>
	30,000	30,000	30,300
	476,093	476,104	480,854
	280,000	280,000	282,800
<b>70560 Environmental protection n.e.c</b>	<b>9,884,902</b>	<b>9,884,902</b>	<b>9,983,751</b>
	<b>97,000</b>	<b>97,000</b>	<b>97,970</b>
	10,000	10,000	10,100
	15,000	15,000	15,150
	72,000	72,000	72,720

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>			<b>2024</b>	<b>2025</b>	<b>2026</b>	
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>70610</b> Housing development			2,001,141	2,001,141	2,021,152	
			20,000	20,000	20,200	
			148,600	148,600	150,086	
			380,000	380,000	383,800	
			1,452,541	1,452,541	1,467,066	
<b>70620</b> Community Development			<b>275,000</b>	<b>275,000</b>	<b>277,750</b>	
			25,000	25,000	25,250	
			20,000	20,000	20,200	
			30,000	30,000	30,300	
			200,000	200,000	202,000	
<b>70721</b> General Medical services (IS)			<b>1,641,700</b>	<b>1,641,700</b>	<b>1,658,117</b>	
			547,120	547,120	552,591	
			770,000	770,000	777,700	
			324,580	324,580	327,825	
<b>70740</b> Public health services			<b>7,177,121</b>	<b>7,177,206</b>	<b>7,248,892</b>	
			1,395,459	1,395,543	1,409,413	
			578,785	578,785	584,573	
			5,202,877	5,202,877	5,254,906	
<b>70980</b> Education n.e.c			<b>935,915</b>	<b>935,915</b>	<b>945,274</b>	
			135,200	135,200	136,552	
			150,000	150,000	151,500	
			550,715	550,715	556,222	
			100,000	100,000	101,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,201,112</b>	<b>50,202,634</b>	<b>50,703,124</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Suame Municipal Assembly- Suame</b>	50,201,112	50,202,634	50,703,124
<b>70111</b> Exec. & leg. Organs (cs)	4,476,424	4,477,840	4,521,188
<b>70112</b> Financial & fiscal affairs (CS)	726,328	726,338	733,592
<b>70133</b> Overall planning & statistical services (CS)	283,560	283,560	286,396
<b>70360</b> Public order and safety n.e.c	130,000	130,000	131,300
<b>70411</b> General Commercial & economic affairs (CS)	21,305,929	21,305,929	21,518,988
<b>70421</b> Agriculture cs	480,000	480,000	484,800
<b>70451</b> Road transport	10,670,995	10,671,006	10,777,705
<b>70560</b> Environmental protection n.e.c	97,000	97,000	97,970
<b>70610</b> Housing development	2,001,141	2,001,141	2,021,152
<b>70620</b> Community Development	275,000	275,000	277,750
<b>70721</b> General Medical services (IS)	1,641,700	1,641,700	1,658,117
<b>70740</b> Public health services	7,177,121	7,177,206	7,248,892
<b>70980</b> Education n.e.c	935,915	935,915	945,274
<b>Grand Total</b>	0	0	0
	50,201,112	50,202,634	50,703,124