



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**SUHUM MUNICIPAL ASSEMBLY**

**APPROVAL OF 2024 DRAFT COMPOSITE BUDGET**

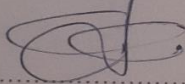
The Executive Committee of the Suhum Municipal Assembly at its sitting on the 23<sup>rd</sup> October, 2023, recommended the draft 2024 Composite Budget to the General Assembly of the Suhum Municipal for approval.

The General Assembly at its sitting on the 27th October, 2023 approved the draft 2024 Composite Budget for the Municipal Assembly.

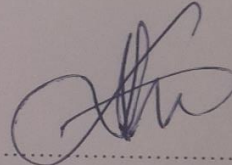
Thank You.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 5,250,555.59</b>	<b>GH¢5,138,985.48</b>	<b>GH¢3,216,051.14</b>

**Total Budget GH¢13,605,592.21**



.....  
HON. BENJAMIN ORISON ARKONO  
(PRESIDING MEMBER)



.....  
MR DANIEL TETTEH  
(MUNICIPAL CORD. DIRECTOR)

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

### **ESTABLISHMENT OF THE DISTRICT**

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

The Suhum Municipal Assembly's (SUMA's) Budget provides an avenue for stakeholders to validate compliance to the Assembly and the Local Government's policies and expenditure priorities, measure targets based on previous year's performance and examine the status of the implementation of the Assembly's Medium Term Development Plan (DMTDP).

All these efforts are geared towards enhancing the Suhum Municipality's citizens' participation, transparency and accountability in an open discussion in the delivery of value for money services to the people.

### **Population Structure**

The Municipality's population is about 126,403 projected from the 2021 Population and Housing Census. Males constitute 61,226 representing 48.44% whereas females constitutes 65,177 representing 51.56%. The population density of the Municipality is 280 persons per sq. km, relative to a land coverage area of 450km sq.

### **VISION**

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

### **MISSION**

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

## **GOALS**

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

## **CORE FUNCTIONS**

The core functions of the Municipal Assembly are outlined below as enshrined in Section 12 of the Local Governance Act 2016 (Act 936):

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the development of the area;
- Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal

## **DISTRICT ECONOMY**

Agriculture remains the predominant occupation of the people in the municipality absorbing over 70% of the total population, trade and commerce employ about 7%, civil services close to 5% and public servants about 4.3% of the population.

Major crops cultivated in the municipality are maize, cassava, plantain, cocoa, Oil palm, citrus and vegetables.

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

### **Agriculture**

The Municipality is Agrarian, employing more than half (57.8%) of its active Labour force. Households engaged in one form of Agriculture or another. Major food crops grown

include plantain, maize, cassava and vegetables and the major livestock include sheep, Goat, poultry, etc.

### **Road Network**

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

### **Energy**

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

The Electricity Company of Ghana (ECG) supplies electric power to the Municipality, the crude coverage is about 65 percent.

Petroleum products namely petrol, gas oil, kerosene, lubrications etc., are obtained from both standard filling stations whose number stand at 14. Petrol and gas oil are used to fuel motor vehicles while kerosene is used for lighting by most rural folks and cooking by some households.

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

### **Health**

Health delivery is the direct responsibility of the Municipal Health Directorate (MHD), a decentralized agency under the Municipal Assembly. The municipality is divided into nine (9) subs –municipal health administrative areas namely Suhum Central, Ayekotse, Akorabo, Kukua, Supresu, Nankese, Akote, Obretema and Sra covering all the **150** communities.

## **Education**

The Suhum Municipal Education Directorate has **7** Circuits, namely: Akorabo, Kukua, Nankese, Suhum Central, Suhum East, Suhum North and Suhum West. There are **68** Public KGs, **46** Private KGs, **72** Public primary, **43** Private primary, **56** Public JHS, **30** private JHS, 3 Public Senior High Schools and **1** Public Technical and Vocational institution.

## **Market Centres**

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

## **Water and Sanitation**

There are one hundred and fifty (150) major communities scattered within the Municipality.

Close to forty six (46%) of the communities have access to safe toilet facilities with 12% having access to safe refuse disposal system. Data made available by Zoomlion Ghana Limited shows that in 2021, 51% of solid waste was collected and disposed of while the 2010 PHC data puts the figure at 38.2

## **Tourism**

The Suhum Municipal Assembly has an active Social and Hospitable atmosphere. The Odwira Festival is celebrated annually by the people of the Traditional Area. The Odwira festival of the chiefs and people of the Suhum Municipality is being developed by the Chiefs, People and the Assembly to the level of other leading festivals in the Country for tourism in order to boost local economy development.

## **Environment**

The climate is of the tropical type and the temperature ranges from 24°C to 29°C. The hottest months are March and April while the coolest months are December and January. Relative humidity especially in the rainy season is between 87% to 91%. It is between 48% and 52% in the dry season.

The annual rainfall figure for the municipality ranges between 1,270mm and 1,651mm. The first and major rainy season occurs between April and July and the second and minor season falls between September and November. The two rainy seasons make rain-fed cropping possible twice within a year.

### **Key Issues/Challenges**

Inadequate educational infrastructure

Low agricultural productivity

Inadequate access to quality health care in rural areas

Revenue shortfalls (Inadequate resources/logistics for revenue mobilisation)

### **KEY ACHIEVEMENTS IN 2023**

- Constructed 1 No. 3 Unit Classroom block with ancillary facility at Obretema
- Constructed 1No. 20 seater W/C and mechanized borehole at Nankese
- Constructed and furnished 1No. 3Unit KG block with ancillary facilities at Newtown South
- Constructed 1No.10seater W/C toilet at Omenako
- Constructed 1No.10seater W/C toilet at Suhum Newtown
- Distributed 24,500 oil palm seedlings to 186 farmer to Serve as raw material base for the 1D-1F
- Trained and empowered over 500 Youth in various skills development to boost local economic development.



## **REVENUE AND EXPENDITURE PERFORMANCE**

There are two main sources of Revenue to the Assembly namely: Internally Generated Funds and Central Government Funds. Internally Generated Funds (IGF) are those that the General Assembly passes its own resolution to collect within its mandate as a rating authority.

The IGF is further broken down into Rates, Fees, Fines, Licenses, Lands and Royalties, Rent and Investment. Central Government Sources include: DACF, DACF-RFG, GoG and Donors.

All these monies are spent to improve the living standards of the people within the jurisdiction of the assembly.

**Revenue:** The table below show how much monies the Suhum Municipal Assembly is able to generate as a rating Authority.

**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 (PR)	200,000.00	159,573.37	500,000.00	141,594.40	355,894.98	50,798.18	4.48
Other Rates PR Arrears	140,296.40	23,590.30	26,500.00	56,082.10	80,000.00	45,766.78	4.04
Fees	228,000.00	299,721.50	494,000.00	394,369.50	281,745.00	194,378.00	17.15
Fines	95,000.00	107,302.00	23,500.00	139,225.00	160,500.00	85,788.00	7.57
Licences	362,000.00	218,706.00	576,800.00	275,241.69	521,643.00	353,114.62	31.15
Land	140,000.00	207,864.00	200,000.00	116,687.50	330,000.00	132,745.30	11.71
Rent	128,000.00	116,652.00	179,200.00	133,993.00	364,500.00	270,898.00	23.90
Investment	-	-	-	-	-	-	-
<b>Total</b>	<b>1,293,296.40</b>	<b>1,133,409.17</b>	<b>2,000,000.00</b>	<b>1,257,193.19</b>	<b>2,094,282.98</b>	<b>1,133,488.88</b>	<b>100.00</b>

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% perform. as at August
IGF	1,293,296.40	1,133,409.17	2,000,000.00	1,259,096.66	2,094,282.98	1,133,488.88	54.12
Compensation of Employee	3,167,120.50	3,935,583.25	3,540,374.09	4,679,280.88	5,707,556.17	3,471,989.12	60.83
Goods and Services Transfer	96,969.00	57,902.60	164,527.41	37,160.40	89,000.00	25,413.70	28.55
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF-ASSEMBLY	3,766,176.10	680,036.18	3,809,096.43	1,451,903.71	3,850,873.34	499,853.06	12.91
DACF-RFG	2,309,970.39	1,426,517.00	2,224,674.08	1,134,512.80	1,337,367.66	-	-
MAG	106,856.00	96,553.36	75,906.53	75,906.53	59,098.63	59,098.63	100.00
Secondary Cities	-	-	-	-	-	-	-
HIV/AIDS	10,000.00	2,023.54	20,000.00	16,356.42	20,000.00	-	-
Donors-GIZ	285,691.00	-	75,936.53	-	-	-	-
PWD	284,583.90	79,783.44	198,539.04	178,539.04	129,923.72	46,734.12	35.97
DACF-MP	189,722.60	294,652.07	227,248.83	460,777.15	323,155.36	301,475.49	93.29
<b>TOTAL</b>	<b>11,510,385.89</b>	<b>7,706,460.61</b>	<b>12,361,482.94</b>	<b>9,293,542.59</b>	<b>13,611,257.86</b>	<b>5,538,053.00</b>	<b>40.69</b>

**Expenditure:** The table below show how much monies the Suhum Municipal Assembly has spent discharging value for money service delivery within and outside the jurisdiction.

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August</b>	<b>% age Performance as at August</b>
<b>Compensation of Employees</b>	370,300.00	363,723.35	367,277.38	353,106.08	480,550.53	249,301.33	51.88
<b>Goods and Services</b>	716,496.40	802,406.28	1,242,722.62	857,240.67	1,379,963.10	646,031.19	46.82
<b>Assets</b>	207,500.00	14,795.57	390,000.00	7,541.10	233,769.35	179,132.85	76.63
<b>Total</b>	<b>1,294,296.40</b>	<b>1,180,925.20</b>	<b>2,000,000.00</b>	<b>1,217,887.85</b>	<b>2,094,282.98</b>	<b>1,074,465.37</b>	<b>51.30</b>

## ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Deepen political and administrative decentralization
- Strengthen fiscal decentralization
- Improve decentralized planning
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all.
- Modernize and enhance Agricultural production Systems

## POLICY OUTCOME INDICATORS AND TARGETS

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

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved agricultural production efficiency and yield of selected crops.	Percentage change in yield per metric tons of selected crops	(mt/ha)	(mt/ha)	(mt/ha)	(mt/ha)	(mt/ha)	(mt/ha)	(mt/ha)	(mt/ha)
	Maize	3.5	3.0	4.0	3.2	4.0	4.0	4.0	4.0
	Cassava	30.0	28.0	30.0	28.0	30.0	30.0	30.0	30.0
	Cocoyam	13.0	13.0	15.0	13.2	15.0	15.0	15.0	15.0
	plantain	16.0	16.0	16.0	15.8	16.0	16.0	16.0	16.0
Increased internally generated fund (IGF)	Percentage change in IGF Generated	10	10.92	10	(9.84)	10	10	10	10

Increased access to quality health care	Percentage change in OPD attendance	80.0	109.1	85.1	81.5	86.00	87.00	88.00	90.00
Increased access to basic education	Change in net Enrolment ratio KG Primary JHS	80.27 93.0 46.0	79.8 92.6 45.3	81.2 93.0 46.3	79.3 92.0 45.0	82.0 94.1 46.5	83.2 95.0 47.0	84.6 96.0 48.0	85.0 97.0 49.2

### Revenue Mobilization Strategies

- Organise meeting for rate payers
- Undertake sport checks and monitoring visits to markets and other revenue points
- Reshuffle revenue collectors every six months
- Construction of revenue barriers and check points
- Recruit 5 commission collectors
- Build the capacity of revenue collector
- Audit books of revenue collectors every quarters
- Stakeholder's consultative engagements

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

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

#### **Budget Programme Objectives**

- To coordinate the functions of the departments of the Assembly
- To foster improved relations between the Assembly and Stakeholders

#### **Budget Programme Description**

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

- To provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments, and ensure effective implementation of the local government service act.

### Budget Sub- Programme Description

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources.

General Administration comprises: Administrators and Records Unit, as well as the Radio Operations Unit.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is thirty-one (31). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

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

Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicator	Projections						
		2022 Actual	2023 Target	Actual as at August 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Management Meetings Organized	Number of Meetings Held	12	12	4	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	2	3	2	3	3	3	3
Sub-committee Meeting Organized	Number of Meetings Held	15	15	10	15	15	15	15



Executive Committee Organized	Number of Meetings Held	3	3	1	3	3	3	3
Audit Report Implementation Committee (ARIC) Meetings Organized	Number of Meetings Held	4	4	2	4	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	3	4	2	4	4	4	4
Sub district structures established and strengthened	Number of sub district structures established and strengthened	3	3	3	3	3	3	3

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

Standardized Operations	Standardized Projects
Undertake social accountability exercises	
Engage the local media and other Stakeholders to sensitize the public on domestic tourism	
Support national programmes and event	
Organize Statutory Committee Meetings	
Preparation and Update of 2024 Procurement Plan	
Preparation of Audit Implementation Reports by 2024	
Repair and maintain official vehicles by Dec. 2024	
Maintain official furniture & Fixtures by Dec. 2024	
Committee Sitting Allowance by Dec. 2024	
Organize Town Hall meetings	
Establish and strengthen sub district structures by Dec. 2024	

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

- To ensure effective and efficient resource mobilisation and utilisation.

### Budget Sub- Programme Description

The Finance sub programme is to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational units involved are the Budget unit, the City Guards as well as other third party revenue mobilization forms in the Municipality. The activities of the sub programme would be funded through the IGF.

Beneficiaries are the departments of the Assembly and the general public. There is total staff strength of 9 working to achieve the objective of the sub programme. Key challenges include lack of resource for revenue mobilization and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

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

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

Main Outputs	Output Indicator	Projections						
		2022 Actual	2023 Target	Actual as at August 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to RCC and C&AGD by 15th of the ensuing month	13	13	8	13	13	13	13
Audit queries responded to.	Timely response to	10 workin	10 workin	10 working days	10 working days	10 working	10 working days	

	audit queries	g days	g days			days		10 working days
Public sensitized on the need to pay their levies	Number of sensitization programmes organized	4	4	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Organize 2 publicity programmes to enhance tax consciousness	
Organise training on strategies in revenue collection for all revenue collectors and supervisors	
Organize stakeholder consultation on fee fixing resolution and disseminate it	
Organize Pay-Your-levy campaigns in the Municipality by December, 2024	
Update Revenue and Socio-Economic Database	
Organize Stakeholders meeting with Rate payers	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	

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

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

Developing capabilities and competencies of each staff as well as coordinating human resource management programme to efficiently deliver public services at the Assembly, and to ensure adequate skilled human resource base.

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

The sub programme seeks to improve the performance of Staff in the Assembly  
It would be delivered through organising staff training.

The sub programme would be funded using the Capacity Support component of the DACF RFG, IGF and DACF. The beneficiaries of the programme include both staff of Central Administration and other Decentralised Department.

Three (3) staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each.

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Projections</b>						
		<b>2022 Actual</b>	<b>2023 Target</b>	<b>Actual as at August 2023</b>	<b>Budget Year 2024</b>	<b>Indicative Year 2025</b>	<b>Indicative Year 2026</b>	<b>Indicative Year 2027</b>
Capacity of staff strengthened	Number staff Trained	27	43	0	50	55	55	55
	Training Reports	3	4	1	4	4	4	4

Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	12	12	8	12	12	12	12
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	12	8	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2024	
Preparation of Human Resource Unit Reports to RCC	
Train 120 Zonal Council members on local government system	
Organize Training for Assembly Members to Build their Capacities in Local Governance	

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

### **Budget Sub-Programme Objectives**

- To ensure effective implementation of all activities of the assembly.
- To keep track of all on-going projects implemented by the Assembly.
- To ensure effective use of financial resources.
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralised departments of the Assembly.

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

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public.

Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Zonal Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), and GOG.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is 12 and it is adequate for the smooth implementation of the programme.

The challenge of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

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

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

Main Outputs	Output Indicator	Projections						
		2022 Actual	2023 Target	Actual as at August 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Draft budget estimates for the sector submitted to MOFEP	Submitted by	31 <sup>st</sup> Oct.	31 <sup>st</sup> Sept.	28 <sup>th</sup> Oct.	31 <sup>st</sup> Sept.	31 <sup>st</sup> Sept.	31 <sup>st</sup> Sept.	31 <sup>st</sup> Sept.
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	4	0	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1	1
Draft Medium Term Development Plan prepared submitted	Draft Report Adopted and submitted	1	1	1	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1	1
DPCU Meetings Organized	Number of DPCU Meetings Held	4	4	2	4	4	4	4

Budget Committee Meetings Held	Number of Budget Committee Meetings Held	4	4	3	4	4	4	4
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**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Preparation of Composite, Annual Action and M&E Plans	
Preparation and submission Quarterly/Annual Reports(Progress, DDF Reports)	
Preparation of 2025-2028 Composite Budget	
Preparation of Revenue Improvement Action Plan	
Organize DPCU and Budget Committee Meetings	
Reviewing of the 2024 composite budget	
Undertake quarterly M&E exercise in the Municipality	



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

### **Budget Programme Objectives**

- To create effective and efficient organisations, build stronger communities and promote equal opportunities.

### **Budget Programme Description**

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. Its addresses issues relating to access to education at all levels as well as environmental health and sanitation challenges.

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

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

- The sub-programme is to increase education at all levels.

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

To expand access to education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers.

The Directorate is made up of a central office (i.e.) Municipal Education Office, headed by the Municipal Director and four (4) units, each headed by Deputy Directors. The Municipal is sub-divided into 57 circuits managed by Circuit Supervisors who are experienced professional teachers.

This sub-programme seeks to promote the development of formal education at all levels in the Municipality. The Ghana Education Service Directorate in collaboration with the Municipal Assembly shall facilitate the development of education in the Municipality. Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund (DACF) and DACF RFG. The Basic Education system comprises of pre-schools, Primary and Junior High Schools – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 67 Pre-schools, 74 primary schools, 60 Junior High Schools, 3 S.H.S/Tech and IT VET

The beneficiaries of the sub programme are Children of school going age and people in the Suhum Municipal in general.

Key challenges include financial constraints, the time frame for completion of projects and inadequate logistics.

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

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

Main Outputs	Output Indicator	Projections						
		2022 Actual	2023 Target	Actual as at August 2023	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2027
A standardized end of term exams for all JHS pupils in the Municipality conducted	Number of end of term exams Organized	3	2	2	3	3	3	3
A standardized mock exams for all JHS 3 BECE candidates in the Municipality	Number of end of year mock exams Organized	2	2	2	2	2	2	2
Sport and Culture programmes Organized	Number of Sports and culture Programme organized	3	3	2	3	3	3	3
Municipal best Teachers' award Organized	Number of awards organized	1	1	0	1	1	1	1
Free SHS monitored and supported	Number of monitoring activities done	1	1	0	2	2	2	2
5-day regional Science, Technology &	Number of JHS girl Students supported	13	15	11	20	25	30	35

Mathematics Innovation Education (STMIE) for JHS girls Facilitated								
A 1-day school SPAM at two circuit centres to review BECE performance Organized	Number of Schools involved	40	40	0	64	64	65	66

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

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

Standardized Operations	Standardized Projects
Organize a 1-day school SPAM at two circuit centres to review BECE performance in 2024	Renovation of M/A JHS block at Ayekokye
Conduct a standardized end of term exams for all JHS pupils in the Municipal in 2024	Complete the construction and payment of 1No 3 Unit classroom block with ancillary facilities at Suhum-Densuso
Conduct a standardized end of year exams for all JHS BECE candidates in the Municipal in 2024	Construction of 1No 6 seater W/C and Mechanised borehole at Suhum M/A Primary School
Provide training for 20 day care givers to promote the welfare of school children in 2024	
Revive the activities of school based facilitators and Girls Clubs in schools in 16 communities to promote girl child education in 2024	
Facilitate the organization of Inter schools Sporting and cultural competitions in 2024	
Support Municipal education directorate to organize STMIE in 2024	
Organize a 1-day enrolment drive activities in 30 selected school communities and sensitize stakeholders on their roles in education delivery in 2024	
Organize school children for the independence celebration in 2024	
Conduct periodic School Monitoring visits in 2024	
Monitor free SHS in the Municipality	

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

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

- Bridge the equity gaps in geographical access to health services.

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

The sub-program of the Assembly manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Furthermore, it provides support, monitoring and evaluation programs and projects in collaboration with the Municipal Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The Assembly provides supports for HIV /AIDS and Malaria diseases targeted for elimination, diseases targeted for eradication such as Polio, Guinea worm, Oncho and enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthening surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and others.

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the Municipal Health Directorate administration.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Projections						
		2022 Actual	2023 Target	Actual as at August 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
National Immunization Programme carried out in the Municipality	Number of Immunizations carried out	1	2	1	2	2	2	2
	Number of Children Immunized	3,000	3,000	2,620	5,000	5,500	6,000	6,500
Counselling services provided for people affected/infected with HIV/AIDS and public sensitisation on HIV/AIDS	Number of World AIDS Day Celebrated on 1 <sup>st</sup> December	1	1	-	1	1	1	1
	Number of Public Durbar on HIV/AIDS Organized	5	7	2	7	10	10	10
Organisation of Municipal AIDS Committee Meeting (DAC)	DAC Meetings Held	2	2	1	2	2	2	2

Municipal Response Management Team Meetings(DRMT) organised HIV/AIDs	Number of DRMT conducted	3	4	2	4	4	4	4
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**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Carry out immunization Programmes in the Municipality by Dec. 2024	Complete construction and payment for 1No CHPS compound with nurses quarters and Mechanised borehole at Asarekrom
Organize HIV/AIDs and Malaria activities in the Municipality by Dec. 2024	Complete payment for the construction and furnishing of 1No CHPS compound, nurses quarters and Mechanised borehole at Kwehyia
Ensure free access to health care by at least 50 pregnant women by Dec. 2024	Construction of 1No CHPS compound with nurses' quarters and Mechanised borehole at Brong Densuso
Sensitize the general public on Regenerative Health and Nutrition (RHN) to help promote healthy life style among the general populace	
Support health staff to provide Infant & Young Child Feeding Counselling to pregnant women on exclusive breastfeeding	
Reduce Teenage pregnancies by counselling and giving health talks in the community, churches and mosques	
Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks	
Conduct monitoring of HIV/AIDs Alertness Programme in selected schools to prevent new infections	

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

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

- To promote integration and protection of the vulnerable, excluded and persons with disability. It also promotes self-reliance and self-efficiency.

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

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Again, the programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of demonstration and food and handicrafts.

Other organizations involved in the delivering of the programme include the Municipal transport unit, the Municipal water and sanitation unit, Budget/planning units and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer, DACF and GoG. The programme has staff strength of 16. The programmed is faced with several challenges which include inadequate logistics and funds.



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

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

Main Outputs	Output Indicator	Projections						
		2022 Actual	2023 Target	Actual as at August 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
PWD's sensitised on the Disability Act 2006(Act715)	Number of people living with Disability sensitised	117	200	0	200	200	200	200
Women groups organised to undertake income generating activities	Number of women groups organised	4	10	0	10	10	10	10
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised	3	4	4	4	4	4	4
LEAP beneficiaries mobilised and registered with NHIS	Number of LEAP beneficiaries registered with NHIS	210	226	230	230	250	280	300
LEAP beneficiaries Monitored	Number of LEAP communities supervised and Monitored	7	10	6	35	35	35	35
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	14	20	9	20	20	20	20
	Number of social enquiries	2	3	1	3	3	3	3

	conducted on children in conflict with the law							
Household visit organised on Child maintenance cases	Number of household Visited	12	15	6	15	15	15	15
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour	4	5	2	5	5	5	5
	Number of PWDs sensitized on the utilization of the Disability Fund	560	500	0	560	560	400	400
	Number of hospital welfare services provided for the vulnerable	2	2	1	2	2	2	2
Organize income generating skill training for both genders(GMSP)	No. of boys and girls train on income generating skills	32	45	0	45	45	45	45

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Support people living with disabilities in the Municipality by Dec. 2024	
Organize 4 sensitization film shows in 4 communities by the end of the second quarter	
Undertake gender mainstreaming programmes by the end of the third quarter 2024	
Hold demonstration on food and handicrafts with 5 community women's groups by the end of the third quarter	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Monitor LEAP beneficiaries in Municipality by Dec. 2024	
Monitor and register day care centres and child rights organizations by Dec. 2024	
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2024	
Conduct Sensitization and Health education Talks within the Municipality for Women	

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

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

- Accelerate provision of improved environmental sanitation facilities and Promote health and hygiene education in all water & sanitation programs

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

The sub programme seeks to ensure effective hauling of waste within the Municipality, improve upon cleanliness, promote safe disposal of the dead as well as interrupt into the transmission route of communicable diseases. The environmental health and sanitation services sub programme would be delivered through stake holder consultations between environmental health officers and the general public on sanitation related issues, supervision of waste management institutions and also the strict adherence to by laws in the Municipality.

Collaborating units include the Central Administration, Transport Department, Zoom lion and the general public. Funding for this sub programme primarily is through the DACF and IGF. The beneficiaries of this sub programme are the general public and the Municipal Assembly. Total staff strength of thirty four (34) officers would be involved in implementing the sub programme. Key challenges for the sub programme are the lack of protective clothing, the difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub programme.

**Table 23: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Projections						
		2022 Actual	2023 Target	Actual as at August 2023	Budget Year 2023	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	1,620	1,720	1,400	2,000	2,030	2,070	2,100
Sanitary equipment Procured	Number of equipment Procured: Hand Gloves	15	20	18	25	30	30	30
	Wheel barrow	0	2	0	2	4	4	4
	Detergent	17 gallons	18 gallons	14 gallons	20 gallons	25 gallons	30 gallons	30 gallons
	Brooms	31	33	11	33	33	33	33
	Rakes	3	5	0	4	4	4	4
	Wellington Boot	9	10	5	10	10	10	10
	Rain Coat	0	20	0	20	20	20	20
Organize hygienic inspection and education at schools and markets, and monthly clean-up exercise to promote	Number of hygienic inspection and education organised quarterly	2	3	0	4	4	4	4

environmental and sanitation								
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**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Provide fuel for waste management by Dec. 2024	
Maintenance of final disposal sites	
Purchase petty tools and implements environmental cleanliness by the first quarter 2024	
Screen 1,500 food vendors in 2024	
Conduct fumigation exercise in Suhum	
Purchase cleaning materials by the end of the first quarter 2024	

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

### **Budget Programme Objectives**

- To assist in the provision and management of urban road network and infrastructure in support of quality transport systems and delivery of quality social services.

### **Budget Programme Description**

The programme is to assist in the provision of basic social services such as urban road networks, provision of market structures, rural housing and potable water.

The sub- programmes under this programme are urban road and transport services, spatial planning, public works, rural housing and water management.

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

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

- Promote spatially integrated & orderly development of human settlements

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

The spatial planning sub programme seeks to design and implement planning schemes for the Suhum Municipal Assembly. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Central Administration, the Works Departments, and the general public.

The operations under this sub programme are to be funded with the DACF RFG, GOG, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the Municipal Assembly.

There are a total of 7 staffs working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

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

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

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Projections</b>						
		<b>2022 Actual</b>	<b>2023 Target</b>	<b>Actual as at August 2023</b>	<b>Budget Year 2024</b>	<b>Indicative Year 2025</b>	<b>Indicative Year 2026</b>	<b>Indicative Year 2027</b>
Technical subcommittee / statutory planning	Number of meetings held	4	4	2	4	4	4	4



committee meeting held									
Public planning education in seven (7) communities organized	Number of public education s organised	2	7	1	4	4	4	4	4

Public planning education in seven (7) communities organized	Number of public educations organised	1	1	1	1	1	1	1	1
	Number of Printed out design	2	2	2	1	3	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	50	-	50	-	75	100	100	100
	Number of Houses numbered	200	-	200	-	1,000	1,500	2,000	2,500
Planning education organised	Number of planning education held	2	1	2	0	2	2	2	2

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Hold Technical sub-Committee meetings by Dec. 2024	
Hold Statutory Planning Committee meetings by Dec. 2024	
Hold a planning education for town planning in two communities by the end of the first quarter 2024	
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2024	
Hold four quarterly Sub-Committee Meetings by Dec. 2024	

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

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

- To develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the Municipality.

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

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, SUMA and the public. The sources of funding would include IGF, DACF RFG, DACF and GoG. Beneficiaries are the staff of SUMA and the general public. This sub- programme has a staff strength of 15. Key challenges include the untimely release of funds, especially from the Central government and logistics.

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

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

Main Outputs	Output Indicator	Projections						
		2022 Actual	2023 Target	Actual as at August 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
On-going projects monitored weekly	Monitoring Reports	4	4	2	4	4	4	4
Tender documents prepared and advertisement done in line with PPA guideline	Number of tender documents prepared	12	12	3	12	12	12	12
	Number of advertisement made	3	4	3	4	4	4	4
Projects site meetings organised with all stakeholders	Number of Projects Site meetings organised	3	6	3	6	6	6	6
Communities visited and unauthorised buildings stopped and some demolished	District wide	19	24	17	30	30	30	30
Development Projects Monitored and Supervised	Number of Projects Monitoring	35	32	15	35	35	35	35
	Frequency of Development Projects Supervision	12	19	9	30	30	30	30
Faulty streetlights tested and repaired	Number of street lights tested and repaired	67	150	82	300	300	300	300

Data on all feeder roads collected	Data collected on number of roads in kilometres	220km	220km	220km	240km	240km	240km	240km
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**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Complete payment for the construction of 1No 2 storey 40 unit market stores at Suhum main market	Ongoing projects monitored weekly up to Dec. 2024
Construction of 1 No 40 market stalls with ancillary facilities at Ayekokye	Tender documents prepared and advertisement done in line with PPA guideline by Dec. by 2024
Construction and drilling of 10No boreholes in selected communities	Ongoing projects monitored weekly up to Dec. 2024
Rehabilitation of streetlights	Tender documents prepared and advertisement done in line with PPA guideline by Dec. by 2024
Complete payment and construction of 3 storey market complex (1st phase 16 unit) at Suhum Amponsah market	Projects site meetings organised with all stakeholders by Dec. 2024
Complete payment and construction of water/hygiene facilities and extension of water supply to Suhum main market, Akorabo, Nankese and Amponsah market	Communities visited and unauthorised buildings stopped and some demolished by Dec. 2024
Construct and furnish 5No revenue collection posts	Development Projects Monitored and Supervised by Dec.2024
Complete payment and construction of 1 No police station with accommodation at Akorabo	Faulty streetlights tested and repaired by Dec. 2024
Rehabilitate and reshape feeder roads	Data on all feeder roads collected by Dec. 2024
Construct a duty post for staff at the cemetery	
Rehabilitation of assembly store room	
Rehabilitation of Suhum main market and community center	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

- To developed and maintains tourist sites within the Municipality for the social development of the inhabitants.

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

This sub- programme seeks to, among other things, develop and maintain recreational facilities and identify tourist attractions within the Suhum Municipal Assembly. This would be done through identifying the major tourist sites within the Municipality and developing them. Public sensitization would also be carried out to sensitize the citizenry on the various tourists' sites.

The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Department of Natural Resource Conservation.

IGF would be used to fund this sub- programme. The general public would benefit from this programme. Currently there is no staff. Some of the key issue is untimely release of funds and lack of logistics to develop the identified tourist attraction.

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

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

Trade, Tourism and Industrial development									
Main Outputs	Output Indicator	Past Years				Projections			
		2022 Target	2022 Actual	2023 Target	Actual as at August 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Recreational grounds in the Municipality identified and maintained	Number of Recreational grounds identified and maintained	1	1	1	1	2	2	2	2
Activities carried out to identify the possible specially design oil palm tree Ghana	Number of monitoring and evaluation carried out	2	1	2	-	4	4	4	4
Meetings organized to develop the identify tourist site	Number of meeting organized to develop the tree as tourist attraction	3	1	3	-	4	4	4	4

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Identify and develop the possible nature specially design oil palm tree	
Create proper access road to the discovered the nature specially design oil palm tree	
Support local economic development and youth empowerment.	



## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

- To improve agricultural productivity for economic development of the Municipality in terms of trade industry and tourism.

### Budget Sub- Programme Description

This sub-Programme seeks to ensure effective and good agricultural practises delivery by all stakeholders along the value chain.

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

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

ECONOMIC DEVELOPMENT									
Agricultural Services and Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2022 Target	2022 Actual	2023 Target	Actual as at August 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Introduce 5 improved crop varieties to farmers	No. of crop varieties introduced	5	5	5	3	4	4	4	4
Train farmers on effects of climate change on post-harvest crop handling	No of farmers trained on post-harvest loss	2,000	1,500	2000	1,241	2,000	2,000	2,000	2,000
Identify, update and disseminate major technological	Number of technological packages identified	6	4	6	3	7	7	7	7

packages (climate change issues) crops to farmers	and updated disseminated								
Strengthen 15 farmer based organization through trainings on group dynamics and cohesion and routine monitoring (FBOs)	No. of farmer based organization trained and strengthened	10	8	10	6	10	10	10	10
Organize Municipal Farmers' Day Celebration per year	No. of Farmers' Day Celebration Organized	1	1	1	0	1	1	1	1
Sensitize and train farmers on correct and safe use of agro-chemicals	No. of farmers educated and trained on safe use of agro-chemicals	1,000	1,200	1,000	700	1,500	1,500	1,500	1,500
Sensitize and train farmers on correct and safe use of agro-chemicals	No. of farmers educated and trained on safe use of agro-chemicals								
Sensitize and train farmers to grow oil palm tree in the Municipality for planting for food and job, and planting for food and investment	No. of farming communities sensitized	30	35	30	21	36	40	40	40

Conduct sensitization and training on preparation and consumption of protein fortified foods	No. of women sensitized and trained on preparation and consumption	500	420	500	317	600	800	1,000	1,000
Raise seedlings to support local economic	No. of seedlings raised to support local economic activities	6,000	3,000	6,000	3,200	6,000	6,000	6,000	6,000
Conduct Crop and Livestock Survey	Yields of crops and livestock in the Municipality established	1	1	1	0	1	1	1	1
Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	No. of poultry and livestock vaccinated /treated and surveillance reports	25,500	20,000	25,500	0	25,000	30,000	30,000	30,000

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

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

Standardized Operations	Standardized Projects
Sensitize and train farmers on correct and safe use of agro-chemicals	
Conduct sensitization and training on preparation and consumption of protein fortified foods	
Conduct Annual Crop and Livestock Survey	
Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	
Office Supplies / Stationery / Consumables	
Introduce 5 improved crop varieties to farmers	
Identify, update and disseminate major technological packages and climate resistant crops to farmers monthly	
Sensitization of farmers on growing oil palm and other crops for the strategic government policy on one- district-one factory, planting for food and job and planting for food and investment	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To militate against climate change effects and improves the general sanitation conditions of the Municipality through prudent measures.

### **Budget Programme Description**

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions. The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes.

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

### **Budget Sub-Programme Objectives**

- To prevent disasters and bring relief to disaster victims
- To strengthen the capacity of voluntary community based organisations to respond effectively to disasters.

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

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

The organisational units involved are Ghana National Fire Service, Ministry of Food and Agriculture the environmental health and sanitation unit. The sub programme would be funded by DACF, IGF and Other Donors. There are a total of 29 employees scheduled to help achieve the objective of the sub programme. The Key challenges include lack of funding, lack of vehicles and logistics.

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

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

<b>ENVIRONMENTAL MANAGEMENT</b>									
<b>Disaster prevention and Management</b>									
<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>				<b>Projections</b>			
		<b>2022 Target</b>	<b>2022 Actual</b>	<b>2023 Target</b>	<b>Actual as at August 2023</b>	<b>Budget Year 2024</b>	<b>Indicative Year 2025</b>	<b>Indicative Year 2026</b>	<b>Indicative Year 2027</b>
Flood, domestic and bush fires controlled	Number of occurrences	12	9	12	7	4	4	4	4
Logistics and relief items provided	Number of beneficiary communities	4	3	4	2	4	4	4	4
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	300	212	300	220	300	300	300	300
Capacity building workshop for NADMO staff organised	Number of workshops organised	1	1	1	1	1	1	1	1
Unauthorised opened pits Reclamation	Number of opened pits reclaimed	30	21	30	11	10	10	10	10

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Undertake Community educational programme on floods, domestic and bushfire control	
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the Municipality	
Train 200 farmers on Conservation, and restoration of degraded soil	



## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

- To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

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

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

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

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

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

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

Main Outputs	Output Indicator	Projections						
		2022 Actual	2023 Target	Actual as at August 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Planting of trees in endangered communities facilitated	No. of trees planted within the endangered communities	150	400	251	400	400	400	400
Educate organized for people in the 7 endangered communities on environmental conservation practices per year	No. of people trained within the endangered communities on environmental conservation	125	200	0	300	500	800	1000

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Educate people in the 7 endangered communities on environmental conservation practices per year	
Facilitate the planting of trees in endangered communities	
Undertake regular monitoring to endangered communities to ensure compliance to natural resource conservation.	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

<b>MMDA: SUHUM MUNICIPAL ASSEMBLY</b>											
<b>Funding Source: IGF/DACF/DACF FRG</b>											
<b>Approved Budget</b>											
#	Code	Project	Contract GH¢	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete and payment and construction of 3-Storey Market complex (1st phase 16 unit) at Amponsah market	Construction of 3-Storey Market Complex Stores (first phase 16 Unit) at Amponsah Market		549,257.50	210,528.38	338,729.12				
2		Support to the departmental activities and functioning			20,000.00	81,122.94	75,560.06				
3		Complete and payment and construction of water/hygiene facilities and extension of water supply to Suhum main market, Akorabo,	Construction of Water/Hygiene facilities and extension of water supply	100	165,773.00						

	Nankese and Amponsah market																	
4	Complete payment and construction of 1 No police station with accommodation at Akorabo	Construction of 1No. Police Station with accommodation at Akorabo	60	439,784.34	214,654.92	225,134.42												
5	Support to community initiated help projects			5,000.00														
6	Maintenance of Furniture & Fixtures			5,000.00														
7	Routine inspections and supervision			15,000.00														
	Purchase of Printed Material & Stationery			2,000.00														
	Purchase of petty tools			1,000.00														
	Rehabilitate and reshape feeder roads			200,000.00														
	Rehabilitation of assembly store room			25,000.00														
	Construction of 3-unit lockable stores, 2-unit urinal within the Suhum Main Market	Construction of 1No.3-Unit Lockable Stores, 2-Unit Urinal within the	100	152,000.00	124,718.27		27,281.73	27,281.73										

		Suham Market																	
	Construction and Mechanization of 1No. 20-Seater W/C at Nankese	Construction and Mechanization of 1No. 20 Seater W/C at Nankese		100	349,578.99	319,123.94	30,455.05	30,455.05											
	Construction and mechanization of 1No. 10-Seater W/C at Omenako	Construction of 1No. 10-seater W/C Toilet and Mechanized Borehole at Omenako		100	200,936.00	180,842.4	20,093.6												
	Construction and mechanization of 1No. 10-Seater W/C at Suham Newtown	Construction of 1No. 10-seater W/C Toilet and Mechanized Borehole at Suham Newtown		100	207,463.50	20,000.00	187,463.50												

**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>
<b>000000</b> Compensation of Employees	0	5,476,106		
<b>130201</b> 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,605,652	1		
<b>130204</b> 16.6 dev eff, accountable & transparent insts at all levs	0	2,273,477		
<b>160601</b> 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	430,104		
<b>160809</b> 8.5 ach full & productive empl & decent wrk for all	0	2,577,043		
<b>160812</b> 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	391,111		
<b>460105</b> 16.6 dev eff, accountable & transparent insts at all levs	0	181,050		
<b>520103</b> 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,117,837		
<b>620101</b> 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,086,924		
<b>640101</b> Improve human capital development and management	0	72,000		
<b>Grand Total ¢</b>	<b>13,605,652</b>	<b>13,605,652</b>	<b>0</b>	<b>0.00</b>

**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>
<b>162 02 00 001 23</b>		<b>13,605,652.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Property income [GFS]</b>		435,894.98	0.00	0.00	0.00
1412031	Property Rate Arrears	80,000.00	0.00	0.00	0.00
1413001	Property Rate	355,894.98	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYAL					
<b>Property income [GFS]</b>		10,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		320,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	300,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND,BUILD. HOUSES					
<b>Property income [GFS]</b>		364,500.00	0.00	0.00	0.00
1415002	Ground Rent	8,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	3,500.00	0.00	0.00	0.00
1415041	Housing Rent	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	350,000.00	0.00	0.00	0.00
<i>Output</i> 0004 SALE OF GOODS AND SERVICES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		517,977.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	9,000.00	0.00	0.00	0.00
1422002	Herbalist License	4,500.00	0.00	0.00	0.00
1422003	Hawkers License	150.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	14,731.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	6,200.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisans	24,000.00	0.00	0.00	0.00
1422012	Kiosk License	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	170,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	10,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	50,000.00	0.00	0.00	0.00
1422041	Taxi Licences	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	50,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00



**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>
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	9,200.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,300.00	0.00	0.00	0.00
1422128	Telecommunication Companies	6,896.00	0.00	0.00	0.00
1422152	Self Employed	500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	20,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423220	Game Licence	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423839	Business /product promotion	4,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Sales of goods and services</b>		282,745.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	140,745.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423013	Refuse Collection	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	10,000.00	0.00	0.00	0.00
<b>Output 0006 FINES, PERNALTIES AND FORFIETS</b>					
<b>Sales of goods and services</b>		150,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	150,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		12,500.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,500.00	0.00	0.00	0.00
1430015	Fines	4,000.00	0.00	0.00	0.00
1430024	Building Offences	4,000.00	0.00	0.00	0.00
<b>Output 0007 MISCELLAN. AND UNIDENTIFIED REV</b>					
<b>Non-Performing Assets Recoveries</b>		726.00	0.00	0.00	0.00
1450003	Subsidies Repayments	666.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	10.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	50.00	0.00	0.00	0.00
<b>Output 0053 REVENUE</b>					
<b>From foreign governments(Current)</b>		6,260,753.64	0.00	0.00	0.00
1331002	DACF - Assembly	4,138,370.43	0.00	0.00	0.00
1331003	DACF - MP	470,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	45,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	113,000.00	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>
1331011	District Development Facility	1,494,383.21	0.00	0.00	0.00
<i>Output</i>	0054 SERVICE	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		5,250,555.59	0.00	0.00	0.00
1413006	Development Levy	5,250,555.59	0.00	0.00	0.00
<b>Grand Total</b>		13,605,652.21	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>
Suhum Municipal - Suhum	0	0	0	13,605,652	13,610,414	13,691,209
<b>Management and Administration</b>	0	0	0	8,099,918	8,104,679	8,130,418
	0	0	0	5,270,556	5,323,061	5,323,261
	0	0	0	1,617,222	1,569,478	1,582,895
	0	0	0	450,000	450,000	454,500
	0	0	0	762,140	762,140	769,762
<b>Social Services Delivery</b>	0	0	0	2,070,921	2,070,921	2,091,630
	0	0	0	25,000	25,000	25,250
	0	0	0	288,050	288,050	290,931
	0	0	0	20,000	20,000	20,200
	0	0	0	913,508	913,508	922,643
	0	0	0	129,924	129,924	131,223
	0	0	0	45,000	45,000	45,450
	0	0	0	649,440	649,440	655,934
<b>Infrastructure Delivery and Management</b>	0	0	0	2,308,477	2,308,477	2,331,562
	0	0	0	68,000	68,000	68,680
	0	0	0	671,219	671,219	677,932
	0	0	0	724,314	724,314	731,558
	0	0	0	844,943	844,943	853,393
<b>Economic Development</b>	0	0	0	455,336	455,336	459,889
	0	0	0	30,000	30,000	30,300
	0	0	0	132,852	132,852	134,181
	0	0	0	292,484	292,484	295,408
<b>Environmental and Sanitation Management</b>	0	0	0	671,000	671,000	677,710
	0	0	0	671,000	671,000	677,710
<b>Grand Total</b>	0	0	0	13,605,652	13,610,414	13,691,209

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suhum Municipal - Suhum	0	0	0	13,605,652	13,610,414	13,691,209
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,099,918</b>	<b>8,104,679</b>	<b>8,130,418</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,089,918</b>	<b>8,094,679</b>	<b>8,120,318</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,476,106</b>	<b>5,530,867</b>	<b>5,530,867</b>
211 Wages and salaries [GFS]	0	0	0	5,476,106	5,530,867	5,530,867
21110 Established Position	0	0	0	5,250,556	5,303,061	5,303,061
21111 Wages and salaries in cash [GFS]	0	0	0	225,551	227,806	227,806
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,461,396</b>	<b>2,411,396</b>	<b>2,435,510</b>
221 Use of goods and services	0	0	0	2,461,396	2,411,396	2,435,510
22101 Materials - Office Supplies	0	0	0	684,571	684,571	691,417
22102 Utilities	0	0	0	42,000	42,000	42,420
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	360,101	360,101	363,702
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	1,148,724	1,098,724	1,109,711
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	11,000	11,000	11,110
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,415</b>	<b>152,415</b>	<b>153,939</b>
281 Property expense other than interest	0	0	0	0	0	0
28141	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	152,415	152,415	153,939
28210 General Expenses	0	0	0	152,415	152,415	153,939
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
311 Fixed assets	0	0	0	1	1	1
31112 Nonresidential buildings	0	0	0	1	1	1
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,070,921</b>	<b>2,070,921</b>	<b>2,091,630</b>
<b>SP2.1 Education, youth &amp; Sports Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,117,837</b>	<b>1,117,837</b>	<b>1,129,015</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>	<b>164,000</b>	<b>165,640</b>
221 Use of goods and services	0	0	0	164,000	164,000	165,640
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
22109 Special Services	0	0	0	125,000	125,000	126,250
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933,837</b>	<b>933,837</b>	<b>943,175</b>
311 Fixed assets	0	0	0	933,837	933,837	943,175
31112 Nonresidential buildings	0	0	0	933,837	933,837	943,175

# 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>SP2.2 Public Health Services and Management</b>	0	0	0	391,111	391,111	395,022
<b>22 Use of goods and services</b>	0	0	0	106,489	106,489	107,553
221 Use of goods and services	0	0	0	106,489	106,489	107,553
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	61,489	61,489	62,103
<b>31 Non Financial Assets</b>	0	0	0	284,622	284,622	287,468
311 Fixed assets	0	0	0	284,622	284,622	287,468
31112 Nonresidential buildings	0	0	0	284,622	284,622	287,468
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	415,924	415,924	420,083
<b>22 Use of goods and services</b>	0	0	0	415,924	415,924	420,083
221 Use of goods and services	0	0	0	415,924	415,924	420,083
22107 Training - Seminars - Conferences	0	0	0	415,924	415,924	420,083
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	146,050	146,050	147,511
<b>22 Use of goods and services</b>	0	0	0	146,050	146,050	147,511
221 Use of goods and services	0	0	0	146,050	146,050	147,511
22107 Training - Seminars - Conferences	0	0	0	146,050	146,050	147,511
<b>Infrastructure Delivery and Management</b>	0	0	0	2,308,477	2,308,477	2,331,562
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	63,000	63,000	63,630
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,245,477	2,245,477	2,267,932
<b>22 Use of goods and services</b>	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	2,177,477	2,177,477	2,199,252
311 Fixed assets	0	0	0	2,177,477	2,177,477	2,199,252
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	473,015	473,015	477,745
31113 Other structures	0	0	0	1,005,385	1,005,385	1,015,439
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	519,077	519,077	524,268
<b>Economic Development</b>	0	0	0	455,336	455,336	459,889
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	25,232	25,232	25,484
<b>22 Use of goods and services</b>	0	0	0	25,232	25,232	25,484
221 Use of goods and services	0	0	0	25,232	25,232	25,484
22107 Training - Seminars - Conferences	0	0	0	25,232	25,232	25,484

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	430,104	430,104	434,405
<b>22 Use of goods and services</b>	0	0	0	430,104	430,104	434,405
221 Use of goods and services	0	0	0	430,104	430,104	434,405
22102 Utilities	0	0	0	5,400	5,400	5,454
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	294,704	294,704	297,651
22109 Special Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	20,000	20,000	20,200
<b>Environmental and Sanitation Management</b>	0	0	0	671,000	671,000	677,710
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	671,000	671,000	677,710
<b>22 Use of goods and services</b>	0	0	0	671,000	671,000	677,710
221 Use of goods and services	0	0	0	671,000	671,000	677,710
22102 Utilities	0	0	0	671,000	671,000	677,710
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,605,652</b>	<b>13,610,414</b>	<b>13,691,209</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Suhum Municipal - Suhum	5,250,556	2,698,113	1,278,333	9,227,002	225,551	1,860,573	623,220	2,709,344	0	0	0	0	45,000	1,494,383	1,539,383	13,605,652	
Management and Administration	5,250,556	1,232,140	0	6,482,696	225,551	1,391,671	1	1,617,222	0	0	0	0	0	0	0	8,099,918	
Central Administration	5,250,556	1,172,140	0	6,422,696	225,551	1,379,671	0	1,605,221	0	0	0	0	0	0	0	8,027,917	
Administration (Assembly Office)	5,250,556	1,172,140	0	6,422,696	225,551	1,379,671	0	1,605,221	0	0	0	0	0	0	0	8,027,917	
Finance	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	
Human Resource	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	
Human Resource	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	0	60,000	
Human Resource	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	0	60,000	
Human Resource	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	0	60,000	
Statistics	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	12,000	
Statistics	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	12,000	
Statistics	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	12,000	
Social Services Delivery	0	389,489	569,019	958,508	0	288,050	0	288,050	0	0	0	0	45,000	649,440	694,440	2,070,921	
Education, Youth and Sports	0	105,000	284,397	389,397	0	79,000	0	79,000	0	0	0	0	0	649,440	649,440	1,117,837	
Education	0	105,000	284,397	389,397	0	79,000	0	79,000	0	0	0	0	0	649,440	649,440	1,117,837	
Health	0	19,489	284,622	304,111	0	87,000	0	87,000	0	0	0	0	0	0	0	391,111	
Health	0	19,489	284,622	304,111	0	87,000	0	87,000	0	0	0	0	0	0	0	391,111	
Environmental Health Unit	0	19,489	284,622	304,111	0	87,000	0	87,000	0	0	0	0	0	0	0	391,111	
Social Welfare & Community Development	0	125,000	0	125,000	0	116,000	0	116,000	0	0	0	0	45,000	0	45,000	415,924	
Social Welfare & Community Development	0	125,000	0	125,000	0	116,000	0	116,000	0	0	0	0	45,000	0	45,000	415,924	
Community Development	0	125,000	0	125,000	0	116,000	0	116,000	0	0	0	0	45,000	0	45,000	415,924	
Disaster Prevention	0	140,000	0	140,000	0	6,050	0	6,050	0	0	0	0	0	0	0	146,050	
Disaster Prevention	0	140,000	0	140,000	0	6,050	0	6,050	0	0	0	0	0	0	0	146,050	
Infrastructure Delivery and Management	0	83,000	709,314	792,314	0	48,000	623,219	671,219	0	0	0	0	844,943	844,943	2,308,477		
Physical Planning	0	33,000	0	33,000	0	30,000	0	30,000	0	0	0	0	0	0	0	63,000	
Office of Departmental Head	0	33,000	0	33,000	0	30,000	0	30,000	0	0	0	0	0	0	0	63,000	
Works	0	20,000	709,314	729,314	0	13,000	623,219	636,219	0	0	0	0	844,943	844,943	2,210,477		
Public Works	0	20,000	709,314	729,314	0	13,000	623,219	636,219	0	0	0	0	844,943	844,943	2,210,477		
Urban Roads	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000	
Urban Roads	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000	
Economic Development	0	322,484	0	322,484	0	132,852	0	132,852	0	0	0	0	0	0	0	455,336	

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Central Administration	0	20,232	0	20,232	0	5,000	0	5,000	0	0	0	0	0	0	25,232
Administration (Assembly Office)	0	20,232	0	20,232	0	5,000	0	5,000	0	0	0	0	0	0	25,232
Agriculture	0	302,252	0	302,252	0	127,852	0	127,852	0	0	0	0	0	0	430,104
	0	302,252	0	302,252	0	127,852	0	127,852	0	0	0	0	0	0	430,104
Environmental and Sanitation Management	0	671,000	0	671,000	0	0	0	0	0	0	0	0	0	0	671,000
Health	0	671,000	0	671,000	0	0	0	0	0	0	0	0	0	0	671,000
Environmental Health Unit	0	671,000	0	671,000	0	0	0	0	0	0	0	0	0	0	671,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>5,250,556</b>
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Compensation of employees [GFS]</b>							<b>5,250,556</b>
Objective	000000	Compensation of Employees					<b>5,250,556</b>
Program	91001	Management and Administration					<b>5,250,556</b>
Sub-Program	91001001	SP1.1: General Administration					<b>5,250,556</b>
Operation	000000		0.0	0.0	0.0	<b>5,250,556</b>	
Wages and salaries [GFS]							<b>5,250,556</b>
	2111001	Established Post					<b>5,250,556</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,610,221
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Compensation of employees [GFS]</b>							<b>225,551</b>
Objective	000000	Compensation of Employees					225,551
Program	91001	Management and Administration					225,551
Sub-Program	91001001	SP1.1: General Administration					225,551
Operation	000000		0.0	0.0	0.0	225,551	
Wages and salaries [GFS]							225,551
2111102 Monthly paid and casual labour							225,551
<b>Use of goods and services</b>							<b>1,264,671</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all					1,264,671
Program	91001	Management and Administration					1,259,671
Sub-Program	91001001	SP1.1: General Administration					1,249,671
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	204,301
Use of goods and services							204,301
2210101 Printed Material and Stationery							39,200
2210102 Office Facilities, Supplies and Accessories							20,000
2210301 Cleaning Materials							20,000
2210503 Fuel and Lubricants - Official Vehicles							80,101
2210623 Maintenance of Office Equipment							45,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	125,153
Use of goods and services							125,153
2210102 Office Facilities, Supplies and Accessories							5,000
2210201 Electricity charges							30,000
2210709 Seminars/Conferences/Workshops - Domestic							90,153
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	70,600
Use of goods and services							70,600
2210101 Printed Material and Stationery							30,600
2210710 Staff Development							40,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	173,557
Use of goods and services							173,557
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210709 Seminars/Conferences/Workshops - Domestic							148,557
2210710 Staff Development							5,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	180,000
Use of goods and services							180,000
2210202 Water							10,000
2210404 Hotel Accommodations							20,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210804 Contract appointments							80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	455,060
		Use of goods and services				455,060
		2210203 Telecommunications				2,000
		2210509 Other Travel and Transportation				20,000
		2210708 Refreshments				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				393,060
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	41,000
		Use of goods and services				41,000
		2210502 Maintenance and Repairs - Official Vehicles				30,000
		2211304 Insurance of Vehicles				11,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210122 Value Books				10,000
Program	91008	Economic Development				5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
<b>Other expense</b>						<b>120,000</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	105,000
		Miscellaneous other expense				105,000
		2821009 Donations				20,000
		2821010 Contributions				85,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821009 Donations				15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>450,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
<b>Use of goods and services</b>							<b>450,000</b>	
Objective	160809	8.5 ach full & productive empl & decent wrk for all						<b>450,000</b>
Program	91001	Management and Administration						<b>450,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>450,000</b>
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	<b>450,000</b>
Use of goods and services							<b>450,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>450,000</b>	

**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>742,372</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
<b>Use of goods and services</b>							<b>709,957</b>	
Objective	160809	8.5 ach full & productive empl & decent wrk for all						<b>709,957</b>
Program	91001	Management and Administration						<b>689,725</b>
Sub-Program	91001001	SP1.1: General Administration						<b>689,725</b>
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	<b>169,771</b>
Use of goods and services							<b>169,771</b>	
2210101 Printed Material and Stationery							<b>39,771</b>	
2210102 Office Facilities, Supplies and Accessories							<b>50,000</b>	
2210301 Cleaning Materials							<b>20,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>30,000</b>	
2210623 Maintenance of Office Equipment							<b>30,000</b>	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	<b>140,000</b>
Use of goods and services							<b>140,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>90,000</b>	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	<b>174,954</b>
Use of goods and services							<b>174,954</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>120,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>54,954</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>60,000</b>	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>85,000</b>
Use of goods and services							<b>85,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>85,000</b>	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>60,000</b>	
Program	91008	Economic Development						<b>20,232</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>20,232</b>
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>20,232</b>
Use of goods and services							<b>20,232</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,232</b>	
<b>Other expense</b>							<b>32,415</b>	
Objective	160809	8.5 ach full & productive empl & decent wrk for all						<b>32,415</b>
Program	91001	Management and Administration						<b>32,415</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	91001001	SP1.1: General Administration								32,415
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					32,415
Miscellaneous other expense										32,415
2821009 Donations										32,415
<b>Total Cost Centre</b>										<b>8,053,149</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>			
Function Code	70112	Financial & fiscal affairs (CS)			<b>1</b>			
Organisation	162020001	Suhum Municipal - Suhum_Finance_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
				<b>Non Financial Assets</b>				
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>1</b>			
Program	91001	Management and Administration			<b>1</b>			
Sub-Program	91001001	SP1.1: General Administration			<b>1</b>			
Project	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	<b>1</b>
Fixed assets							<b>1</b>	
	3111201	Hospitals						<b>1</b>
				<i>Total Cost Centre</i>			<b>1</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 79,000
Function Code	70911	Pre-primary education	
Organisation	1620302001	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

<b>Use of goods and services</b>			<b>79,000</b>
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education	79,000
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Program	91006	Social Services Delivery	79,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services	79,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	17,000
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			1.0 1.0 1.0
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Use of goods and services			17,000
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2210709	Seminars/Conferences/Workshops - Domestic	17,000
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Operation	910403	910403 - Development of youth, sports and culture	35,000
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			1.0 1.0 1.0
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Use of goods and services			35,000
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2210902	Official Celebrations	35,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	27,000
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			1.0 1.0 1.0
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Use of goods and services			27,000
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2210709	Seminars/Conferences/Workshops - Domestic	17,000
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2210902	Official Celebrations	10,000
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**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 20,000
Function Code	70911	Pre-primary education	
Organisation	1620302001	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

<b>Other expense</b>			<b>20,000</b>
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education	20,000
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Program	91006	Social Services Delivery	20,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services	20,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	20,000
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			1.0 1.0 1.0
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Miscellaneous other expense			20,000
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2821009	Donations	20,000
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**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>	369,397
Function Code	70911	Pre-primary education						
Organisation	1620302001	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Kindergarten_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
<b>Use of goods and services</b>							<b>85,000</b>	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						85,000
Program	91006	Social Services Delivery						85,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						85,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210902 Official Celebrations							80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
<b>Non Financial Assets</b>							<b>284,397</b>	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						284,397
Program	91006	Social Services Delivery						284,397
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						284,397
Project	910401	910401 - School Feeding operations			1.0	1.0	1.0	284,397
Fixed assets							284,397	
3111205 School Buildings							284,397	

**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>649,440</b>
Function Code	70911	Pre-primary education						
Organisation	1620302001	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Kindergarten_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
<b>Non Financial Assets</b>							<b>649,440</b>	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						<b>649,440</b>
Program	91006	Social Services Delivery						<b>649,440</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>649,440</b>
Project	910401	910401 - School Feeding operations			1.0	1.0	1.0	<b>51,068</b>
Fixed assets							<b>51,068</b>	
3111205 School Buildings							<b>51,068</b>	
Project	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>118,372</b>
Fixed assets							<b>118,372</b>	
3111205 School Buildings							<b>118,372</b>	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>480,000</b>
Fixed assets							<b>480,000</b>	
3111205 School Buildings							<b>480,000</b>	
<b>Total Cost Centre</b>							<b>1,117,837</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>			<b>87,000</b>
Function Code	70740	Public health services				
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
<b>Use of goods and services</b>						<b>87,000</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				<b>87,000</b>
Program	91006	Social Services Delivery				<b>87,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>87,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
2210603 Repairs of Office Buildings						<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>22,000</b>
Use of goods and services						<b>22,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>22,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				975,111
Function Code	70740	Public health services					
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>690,489</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					19,489
Program	91006	Social Services Delivery					19,489
Sub-Program	91006002	SP2.2 Public Health Services and Management					19,489
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		19,489
Use of goods and services							19,489
2210709 Seminars/Conferences/Workshops - Domestic							19,489
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					671,000
Program	91009	Environmental and Sanitation Management					671,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					671,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		671,000
Use of goods and services							671,000
2210205 Sanitation Charges							671,000
<b>Non Financial Assets</b>							<b>284,622</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					284,622
Program	91006	Social Services Delivery					284,622
Sub-Program	91006002	SP2.2 Public Health Services and Management					284,622
Project	910503	910503 - Public Health services	1.0	1.0	1.0		284,622
Fixed assets							284,622
3111202 Clinics							284,622
<b>Total Cost Centre</b>							<b>1,062,111</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>30,000</b>
Function Code	70421	Agriculture cs				
Organisation	162060001	Suhum Municipal - Suhum_Agriculture_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				<b>30,000</b>
Program	91008	Economic Development				<b>30,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>30,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>5,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2211304 Insurance of Vehicles						<b>10,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>15,000</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>			127,852
Function Code	70421	Agriculture cs				
Organisation	162060001	Suhum Municipal - Suhum_Agriculture_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
<b>Use of goods and services</b>						<b>127,852</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				127,852
Program	91008	Economic Development				127,852
Sub-Program	91008002	SP4.2 Agricultural Services and Management				127,852
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210711 Public Education and Sensitization						3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						10,000
2211304 Insurance of Vehicles						10,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	35,400
Use of goods and services						35,400
2210201 Electricity charges						5,400
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210902 Official Celebrations						20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	23,000
Use of goods and services						23,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	36,452
Use of goods and services						36,452
2210709 Seminars/Conferences/Workshops - Domestic						36,452

**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>			272,252
Function Code	70421	Agriculture cs				
Organisation	162060001	Suhum Municipal - Suhum_Agriculture_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
<b>Use of goods and services</b>						<b>272,252</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				272,252
Program	91008	Economic Development				272,252
Sub-Program	91008002	SP4.2 Agricultural Services and Management				272,252
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210902 Official Celebrations						80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	32,252
Use of goods and services						32,252
2210709 Seminars/Conferences/Workshops - Domestic						32,252
<b>Total Cost Centre</b>						<b>430,104</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1620701001	Suhum Municipal - Suhum_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1620701001	Suhum Municipal - Suhum_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1620701001	Suhum Municipal - Suhum_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Total Cost Centre</b>							<b>63,000</b>



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development		
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				<b>Use of goods and services</b>	<b>25,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000	
Program	91006	Social Services Delivery			25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	25,000

Use of goods and services						25,000
2210709	Seminars/Conferences/Workshops - Domestic					25,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	116,000
Function Code	70620	Community Development		
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				<b>Use of goods and services</b>	<b>116,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			116,000	
Program	91006	Social Services Delivery			116,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			116,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	116,000

Use of goods and services						116,000
2210709	Seminars/Conferences/Workshops - Domestic					116,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70620	Community Development		
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				<b>Use of goods and services</b>	<b>100,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			100,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	100,000

Use of goods and services						100,000
2210709	Seminars/Conferences/Workshops - Domestic					100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				129,924
Function Code	70620	Community Development					
Organisation	1620803001	Suhum Municipal - Suhum Social Welfare & Community Development Community Development Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>129,924</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					129,924
Program	91006	Social Services Delivery					129,924
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					129,924
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		129,924
Use of goods and services							129,924
2210709 Seminars/Conferences/Workshops - Domestic							129,924
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				45,000
Function Code	70620	Community Development					
Organisation	1620803001	Suhum Municipal - Suhum Social Welfare & Community Development Community Development Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
<b>Total Cost Centre</b>							<b>415,924</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	636,219
Function Code	70610	Housing development		
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				<b>Use of goods and services</b>	<b>13,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			13,000	
Program	91007	Infrastructure Delivery and Management			13,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			13,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	13,000

Use of goods and services						13,000
2210101	Printed Material and Stationery					5,000
2210120	Purchase of Petty Tools/Implements					2,000
2210604	Maintenance of Furniture and Fixtures					1,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000

				<b>Non Financial Assets</b>	<b>623,219</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			623,219	
Program	91007	Infrastructure Delivery and Management			623,219	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			623,219	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	623,219

Fixed assets						623,219
3111103	Bungalows/Flats					40,000
3111204	Office Buildings					10,000
3111303	Toilets					221,219
3111308	Feeder Roads					352,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				709,314
Function Code	70610	Housing development					
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Non Financial Assets</b>							<b>709,314</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					709,314
Program	91007	Infrastructure Delivery and Management					709,314
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					709,314
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		709,314
Fixed assets							709,314
	3111103	Bungalows/Flats					60,000
	3111204	Office Buildings					194,886
	3111304	Markets					374,429
	3112214	Electrical Equipment					80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				844,943
Function Code	70610	Housing development					
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Non Financial Assets</b>							<b>844,943</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					844,943
Program	91007	Infrastructure Delivery and Management					844,943
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					844,943
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		844,943
Fixed assets							844,943
	3111209	Police Post					268,129
	3111303	Toilets					30,455
	3111304	Markets					27,282
	3113110	Water Systems					519,077
<b>Total Cost Centre</b>							<b>2,210,477</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,050
Function Code	70360	Public order and safety n.e.c					
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>6,050</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					6,050
Program	91006	Social Services Delivery					6,050
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					6,050
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,050
Use of goods and services							6,050
2210709 Seminars/Conferences/Workshops - Domestic							6,050
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>140,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					140,000
Program	91006	Social Services Delivery					140,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					140,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210709 Seminars/Conferences/Workshops - Domestic							140,000
<b>Total Cost Centre</b>							<b>146,050</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>30,000</b>
Function Code	70451	Road transport					
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					<b>30,000</b>
Program	91007	Infrastructure Delivery and Management					<b>30,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>30,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>5,000</b>
Function Code	70451	Road transport					
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					<b>5,000</b>
Program	91007	Infrastructure Delivery and Management					<b>5,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>5,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>
<i>Total Cost Centre</i>							<b>35,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
<b>Total Cost Centre</b>							<b>60,000</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>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1621901001	Suhum Municipal - Suhum_Statistics_Statistics_Statistics_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					<b>10,000</b>
Program	91001	Management and Administration					<b>10,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>10,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>2,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1621901001	Suhum Municipal - Suhum_Statistics_Statistics_Statistics_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	640101	Improve human capital development and management					<b>2,000</b>
Program	91001	Management and Administration					<b>2,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>2,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>
<b>Total Cost Centre</b>							<b>12,000</b>
<b>Total Vote</b>							<b>13,605,652</b>



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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Grand Total
									Statutory	Capex ABFA	Others	
<b>Suhum Municipal - Suhum</b>	5,250,556	2,698,113	1,278,333	9,227,002	225,551	1,860,573	623,220	2,709,344	0	0	0	13,605,652
Management and Administration	5,250,556	1,232,140	0	6,482,696	225,551	1,391,671	1	1,617,222	0	0	0	8,099,918
SP1.1: General Administration	5,250,556	1,232,140	0	6,482,696	225,551	1,381,671	1	1,607,222	0	0	0	8,089,918
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	10,000	0	10,000	0	0	0	10,000
<b>Social Services Delivery</b>	0	389,489	569,019	958,508	0	288,050	0	288,050	0	0	0	2,070,921
SP2.1: Education, Youth & Sports Services	0	105,000	284,397	389,397	0	79,000	0	79,000	0	0	0	1,117,837
SP2.2: Public Health Services and Management	0	19,489	284,622	304,111	0	87,000	0	87,000	0	0	0	391,111
SP2.3: Social Welfare and Community Development	0	125,000	0	125,000	0	116,000	0	116,000	0	0	0	415,924
SP2.5: Environmental Health and Sanitation Services	0	140,000	0	140,000	0	6,050	0	6,050	0	0	0	146,050
Infrastructure Delivery and Management	0	83,000	709,314	792,314	0	48,000	623,219	671,219	0	0	0	2,308,877
SP3.1: Physical and Spatial Planning Development	0	33,000	0	33,000	0	30,000	0	30,000	0	0	0	63,000
SP3.2: Public Works, Rural Housing and Water Management	0	50,000	709,314	759,314	0	18,000	623,219	641,219	0	0	0	2,245,877
<b>Economic Development</b>	0	322,484	0	322,484	0	132,852	0	132,852	0	0	0	453,336
SP4.1: Trade, Tourism and Industrial Development	0	20,232	0	20,232	0	5,000	0	5,000	0	0	0	25,232
SP4.2: Agricultural Services and Management	0	302,252	0	302,252	0	127,852	0	127,852	0	0	0	430,104
Environmental and Sanitation Management	0	671,000	0	671,000	0	0	0	0	0	0	0	671,000
SP5.1: Disaster Prevention and Management	0	671,000	0	671,000	0	0	0	0	0	0	0	671,000

## 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>
Suhum Municipal - Suhum	8,057,546	8,007,546	8,087,622
1_No Poverty	1,086,924	1,086,924	1,097,793
16_Peace, Justice, and Strong Institutions	2,454,527	2,454,527	2,479,072
17_Partnerships for the Goals	1	1	1
2_Zero Hunger	430,104	430,104	434,405
4_ Quality Education	1,117,837	1,117,837	1,129,015
6_Clean Water and Sanitation	391,111	391,111	395,022
8_ Decent Work and Economic Growth	2,577,043	2,527,043	2,552,314
<b>Grand Total</b>	0	0	0
	8,057,546	8,007,546	8,087,622

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suhum Municipal - Suhum	0	0	0	8,129,546	8,079,546	8,160,342
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,232</b>	<b>25,232</b>	<b>25,484</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,000	5,000	5,050
910202 - Trade Development and Promotion	0	0	0	20,232	20,232	20,434
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,104</b>	<b>430,104</b>	<b>434,405</b>
910301 - Extension Services	0	0	0	113,000	113,000	114,130
910302 - Surveillance and Management of Diseases and Pests	0	0	0	65,000	65,000	65,650
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	145,400	145,400	146,854
910304 - Agricultural Research and Demonstration Farms	0	0	0	38,000	38,000	38,380
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	68,704	68,704	69,391
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,117,837</b>	<b>1,117,837</b>	<b>1,129,015</b>
910401 - School Feeding operations	0	0	0	335,465	335,465	338,820
910402 - Supervision and inspection of Education Delivery	0	0	0	37,000	37,000	37,370
910403 - Development of youth, sports and culture	0	0	0	233,372	233,372	235,705
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	512,000	512,000	517,120
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062,111</b>	<b>1,062,111</b>	<b>1,072,732</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	44,489	44,489	44,933
910502 - Clinical services	0	0	0	40,000	40,000	40,400
910503 - Public Health services	0	0	0	977,622	977,622	987,398
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,924</b>	<b>415,924</b>	<b>420,083</b>
910602 - Gender empowerment and mainstreaming	0	0	0	415,924	415,924	420,083
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,050</b>	<b>146,050</b>	<b>147,511</b>
910701 - Disaster management	0	0	0	146,050	146,050	147,511
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,512,812</b>	<b>2,462,812</b>	<b>2,487,440</b>
910801 - Procurement management	0	0	0	824,072	824,072	832,313
910803 - Protocol services	0	0	0	370,153	370,153	373,855
910804 - Legislative enactment and oversight	0	0	0	70,600	70,600	71,306
910805 - Administrative and technical meetings	0	0	0	420,512	370,512	374,217

**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>
<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>
910809 - Citizen participation in local governance	0	0	0	287,415	287,415	290,289
910810 - Plan and budget preparation	0	0	0	540,060	540,060	545,461
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>63,000</b>	<b>63,630</b>
911002 - Land use and Spatial planning	0	0	0	63,000	63,000	63,630
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,245,477</b>	<b>2,245,477</b>	<b>2,267,932</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	2,245,477	2,245,477	2,267,932
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
911303 - Revenue collection and management	0	0	0	10,000	10,000	10,100
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,000</b>	<b>101,000</b>	<b>102,010</b>
911501 - Management of transport services	0	0	0	101,000	101,000	102,010
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,129,546</b>	<b>8,079,546</b>	<b>8,160,342</b>

## *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>Suhum Municipal - Suhum</b>	<b>8,129,546</b>	<b>8,079,546</b>	<b>8,160,342</b>
910201 - Promotion of Small, Medium and Large scale enterprises	5,000	5,000	5,050
	5,000	5,000	5,050
910202 - Trade Development and Promotion	20,232	20,232	20,434
	20,232	20,232	20,434
910301 - Extension Services	113,000	113,000	114,130
	5,000	5,000	5,050
	8,000	8,000	8,080
	100,000	100,000	101,000
910302 - Surveillance and Management of Diseases and Pests	65,000	65,000	65,650
	10,000	10,000	10,100
	25,000	25,000	25,250
	30,000	30,000	30,300
910303 - Promotion and development of Fisheries and aquaculture	145,400	145,400	146,854
	35,400	35,400	35,754
	110,000	110,000	111,100
910304 - Agricultural Research and Demonstration Farms	38,000	38,000	38,380
	15,000	15,000	15,150
	23,000	23,000	23,230
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	68,704	68,704	69,391
	36,452	36,452	36,817
	32,252	32,252	32,574
910401 - School Feeding operations	335,465	335,465	338,820
	284,397	284,397	287,241
	51,068	51,068	51,579
910402 - Supervision and inspection of Education Delivery	37,000	37,000	37,370
	17,000	17,000	17,170
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	233,372	233,372	235,705
	35,000	35,000	35,350
	80,000	80,000	80,800
	118,372	118,372	119,555
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	512,000	512,000	517,120
	27,000	27,000	27,270
	5,000	5,000	5,050
	480,000	480,000	484,800
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	44,489	44,489	44,933
	25,000	25,000	25,250
	19,489	19,489	19,683

## 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>
910502 - Clinical services	40,000	40,000	40,400
	40,000	40,000	40,400
910503 - Public Health services	977,622	977,622	987,398
	22,000	22,000	22,220
	955,622	955,622	965,178
910602 - Gender empowerment and mainstreaming	415,924	415,924	420,083
	25,000	25,000	25,250
	116,000	116,000	117,160
	100,000	100,000	101,000
	129,924	129,924	131,223
	45,000	45,000	45,450
910701 - Disaster management	146,050	146,050	147,511
	6,050	6,050	6,111
	140,000	140,000	141,400
910801 - Procurement management	824,072	824,072	832,313
	204,301	204,301	206,344
	450,000	450,000	454,500
	169,771	169,771	171,469
910803 - Protocol services	370,153	370,153	373,855
	230,153	230,153	232,455
	140,000	140,000	141,400
910804 - Legislative enactment and oversight	70,600	70,600	71,306
	70,600	70,600	71,306
910805 - Administrative and technical meetings	420,512	370,512	374,217
	20,000	20,000	20,200
	185,558	135,558	136,913
	214,954	214,954	217,104
910809 - Citizen participation in local governance	287,415	287,415	290,289
	195,000	195,000	196,950
	92,415	92,415	93,339
910810 - Plan and budget preparation	540,060	540,060	545,461
	455,060	455,060	459,611
	85,000	85,000	85,850
911002 - Land use and Spatial planning	63,000	63,000	63,630
	18,000	18,000	18,180
	30,000	30,000	30,300
	15,000	15,000	15,150

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

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911101 - Supervision and regulation of infrastructure development				2,245,477	2,245,477	2,267,932
				50,000	50,000	50,500
				641,219	641,219	647,632
				709,314	709,314	716,408
				844,943	844,943	853,393
911303 - Revenue collection and management				10,000	10,000	10,100
				10,000	10,000	10,100
911501 - Management of transport services				101,000	101,000	102,010
				41,000	41,000	41,410
				60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	8,129,546	8,079,546	8,160,342

## 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>Suhum Municipal - Suhum</b>	<b>8,129,546</b>	<b>8,079,546</b>	<b>8,160,342</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,577,043</b>	<b>2,527,043</b>	<b>2,552,314</b>
	1,384,671	1,334,671	1,348,018
	450,000	450,000	454,500
	742,372	742,372	749,796
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>72,001</b>	<b>72,001</b>	<b>72,721</b>
	20,000	20,000	20,200
	12,001	12,001	12,121
	40,000	40,000	40,400
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>63,000</b>	<b>63,000</b>	<b>63,630</b>
	18,000	18,000	18,180
	30,000	30,000	30,300
	15,000	15,000	15,150
<b>70360 Public order and safety n.e.c</b>	<b>146,050</b>	<b>146,050</b>	<b>147,511</b>
	6,050	6,050	6,111
	140,000	140,000	141,400
<b>70421 Agriculture cs</b>	<b>430,104</b>	<b>430,104</b>	<b>434,405</b>
	30,000	30,000	30,300
	127,852	127,852	129,131
	272,252	272,252	274,974
<b>70451 Road transport</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	30,000	30,000	30,300
	5,000	5,000	5,050
<b>70610 Housing development</b>	<b>2,210,477</b>	<b>2,210,477</b>	<b>2,232,582</b>
	20,000	20,000	20,200
	636,219	636,219	642,582
	709,314	709,314	716,408
	844,943	844,943	853,393
<b>70620 Community Development</b>	<b>415,924</b>	<b>415,924</b>	<b>420,083</b>
	25,000	25,000	25,250
	116,000	116,000	117,160
	100,000	100,000	101,000
	129,924	129,924	131,223
	45,000	45,000	45,450
<b>70740 Public health services</b>	<b>1,062,111</b>	<b>1,062,111</b>	<b>1,072,732</b>
	87,000	87,000	87,870
	975,111	975,111	984,862



**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>70911</b> Pre-primary education			1,117,837	1,117,837	1,129,015	
			79,000	79,000	79,790	
			20,000	20,000	20,200	
			369,397	369,397	373,091	
			649,440	649,440	655,934	
<b>Grand Total</b>	0	0	0	8,129,546	8,079,546	8,160,342

## 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>
Suhum Municipal - Suhum	8,129,546	8,079,546	8,160,342
<b>70111</b> Exec. & leg. Organs (cs)	2,577,043	2,527,043	2,552,314
<b>70112</b> Financial & fiscal affairs (CS)	72,001	72,001	72,721
<b>70133</b> Overall planning & statistical services (CS)	63,000	63,000	63,630
<b>70360</b> Public order and safety n.e.c	146,050	146,050	147,511
<b>70421</b> Agriculture cs	430,104	430,104	434,405
<b>70451</b> Road transport	35,000	35,000	35,350
<b>70610</b> Housing development	2,210,477	2,210,477	2,232,582
<b>70620</b> Community Development	415,924	415,924	420,083
<b>70740</b> Public health services	1,062,111	1,062,111	1,072,732
<b>70911</b> Pre-primary education	1,117,837	1,117,837	1,129,015
<b>Grand Total</b>	0	0	0
	8,129,546	8,079,546	8,160,342