



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SUAME MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

The General Assembly of Suame Municipal Assembly at its ordinary meeting on Wednesday **30TH OCTOBER, 2024** at the Assembly's Conference Hall, Suame duly approved the 2025-2028 Programmed Based Composite Budget of the Suame Municipal Assembly

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢11,014,080.70	GH¢ 11,694,129.90	GH¢ 57,540,472.86

Total Budget GH¢ 80,248,683.84

MR. JOHNSON NYARKO

MUNICIPAL COORDINATING DIRECTOR

MR. ABUBAKAR ALHASSAN
HON. PRESIDING MEMBER

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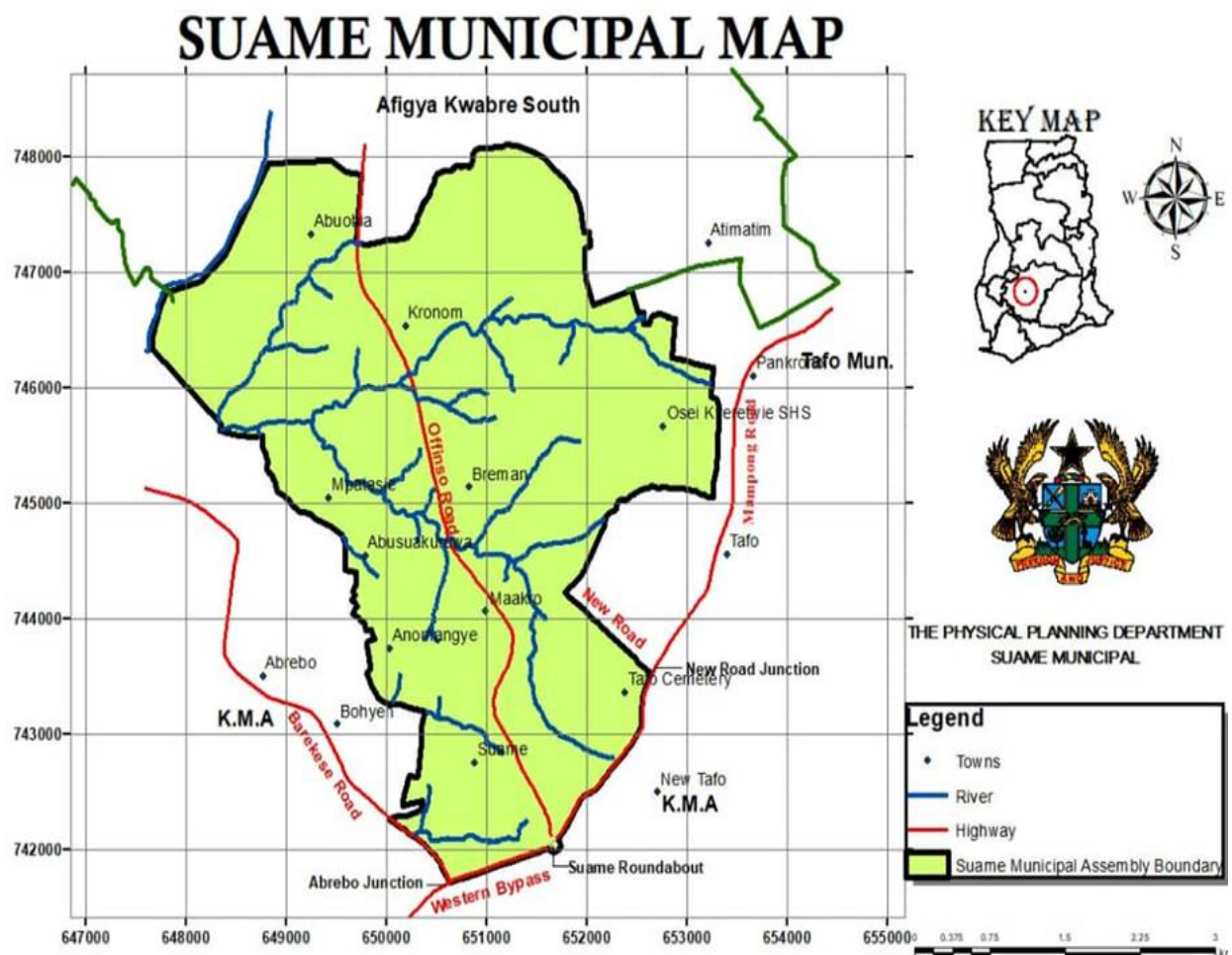
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Brief introduction of the District

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

The Municipality is located between latitude 6.350N and 6.40S and Longitude 1.300W and 1.350E, and shares boundaries with Afigya Kwabre South District to the North, Old Tafo Municipality to the East and Kumasi Metropolitan to the West and South boundaries. The municipality's unique location attracts traders, investors and especially artisans from all walks of life to the Suame Magazine.



Population Structure

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

Vision

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

Mission

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

Goals

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

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

Core Functions

- To exercise political and administrative authority in the municipality
- To perform deliberative, legislative and executive functions
- Preparation and execution of - Development plans of the municipality
- Budget of the municipality
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality

- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans
- Initiate and encourage other persons or bodies to undertake projects under approved development plans
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy

District Economy

Industry, Commerce and Service are the major drivers of the economy of the Municipality. Industrial activities are concentrated around the Suame light industrial area. The Municipality has become the converging point for trade because of its proximity to the

Kejetia market. In addition to this, the Municipality provides quality services in the area of vehicular, industrial and agricultural equipment assembling, repairs & servicing, as well as vibrant financial services to the majority of traders and business owners within the municipality and adjoining districts

- **Agriculture**

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

- **Road Network**

By its unique location along the Kumasi-Techiman highway, Suame Municipality has a well-asphalted 11.89km Roads. However, portions of the road between Suame Roundabout and Kronum have developed potholes. The municipality, according to the Urban Roads Department of the Assembly has a total road network of 2518km, out of

which 18.2km is of bitumen surface, 7.89km gravelled roads, 213.9km un-engineered

Road Type	Length (Km)	Good		Fair		Poor	
		Km	%	Km	%	Km	%
Bitumen Road	18.2	13	71.4	4	21.9	1.2	6.5
Graveled Road	7.89	4	50.7	2	25.3	1.89	24
Asphalt Road	11.8	11.8	100				
Un-engineered Road	213.9	151.9	71	40	18.7	22	10.3
TOTAL	251.8						

roads.

With the construction of the interchange at the suame roundabout will relatively ease the traffic congestion along the highway.

The Assembly in its 2024 budget has allocated funds to upgrade some municipal town roads.

- **Energy**

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

- **Health**

The municipality has 35 health facilities that provide quality health services to the people. Out of these health facilities, 2 are publicly funded hospitals, while 16 are privately owned and managed. This underscores the contribution of the private sector in the health service delivery. Collaboration with the private sector in health service delivery is very key in ensuring the provision of affordable and quality health care for all citizens in the municipality. The municipality also has a 24-hour ambulance service run by the National Ambulance Service.

Table 1: Types of Health Facilities in the Suame Municipality

CARTEGORY	NUMBER	OWNERSHIP	
		PRIVATE	PUBLIC
HOSPITALS	7	6	1
CLINICS	6	5	1(KROPO MKT)
HEALTH CENTRES	1	0	1

MATERNITY HOMES	5	5	0
CHPS	16	0	16
TOTAL	35	16	19

- **Education**

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

The municipality has a total of 88 kindergartens schools, 92 primary schools, 90 junior high schools, 1 technical/vocational school and 3 senior high school. The table below shows the breakdown of the schools.

Table 2: Educational Facilities in the Municipality

SCHOOLS	PUBLIC	PRIVATE	TOTAL
KG	18	70	88
PRIMARY	22	70	92
JHS	25	65	90
SHS/VOCATIONAL/TECHNICAL	2	2	4
TOTAL	67	207	274

- **Market Centres**

Suame Municipality has most of its market being daily markets which supplies the communities mainly with plantain, cassava, cocoyam, rice, yam and maize. These markets provide sources of revenue and jobs for the market women. The Assembly has the constructed and completed lockable stores at Maakro, Kropo and Suame which will boost the local economy.

- **Water and Sanitation**

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

On sanitation, there are about 28 public latrines in the municipality under Public Private Partnership arrangements. The Assembly in its 2024 Budget has made allocation to

construct 12-Seater Toilet Facility & 1No. Mech. Borehole at Breman Nkontwima and also undertake dredging and desilting of Choked Drains within the Municipality.

- **Environment**

The refuse generated in the municipality is estimated to be 204.7 tons daily and 74,823 tons annually based on 2023 population of the municipality. Out of these 54,635 tons representing 73% of waste generated are collected and properly disposed at Kumasi composite and recycling plant.

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

Key Issues/Challenges

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

Key Achievements in 2024

Client sensitisation on business formalisation



Disbursement to people with disability and Leap



Top and front view of the newly constructed market at Kropo



POTHOLE PATCHING ALONG SUAME-KRONUM HIGHWAY





CONSTRUCTION OF AMBULANCE BAY AT TARKWA-MAAKRO



Revenue and Expenditure Performance

The table below highlights the 3-year trend analysis on composite revenue and expenditure performance for the Suame Municipal Assembly. The trend analysis for internally generated fund recorded an increase as August 2024 over 2023 and 2022 annual performance. The increment is as a result of the rent of market and lockable store at Suame, Maakro and Kropo respectively.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at Sept, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug.	
Property Rates	605,000.00	356,593.95	356,000.00	177,159.12	300,000.00	224,842.66	4.18%
Other Rates (Specify)							
Fees	1,162,000.00	662,183.00	615,000.00	488,226.00	788,000.00	480,358.57	8.93%
Fines	110,000.00	122,440.00	135,000.00	126,602.00	160,000.00	25,190.00	0.47%
Licences	980,900.00	755,524.02	1,329,000.00	1,218,591.97	1,359,700.00	993,659.19	18.48%
Land	500,000.00	289,196.20	355,000.00	222,633.20	350,000.00	104,540.20	1.94%
Rent	0	0	2,110,000.00	1,075,500.00	5,093,269.52	3,549,642.01	66.00%
Investment	5,000.00	0	0	0	0	0	0.00%
Sub-Total	3,362,900.00	2,185,937.17	4,900,000.00	3,308,712.29	8,050,969.52	5,378,232.63	100%
Royalties	150,000.00	0	150,000.00	130,000.00	150,000.00	0	0.00%
Total	3,512,900.00	2,185,937.17	5,050,000.00	3,438,712.29	8,200,969.52	5,378,232.63	100%

Table 2: Revenue Performance – All Revenue Sources

ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2024	%Perf
IGF	3,362,900.00	2,185,937.17	4,900,000.00	3,308,712.29	8,050,969.52	5,378,232.63	66.8
Compensation of Employee	4,086,998.81	4,053,960.23	6,707,803.19	6,093,069.50	10,584,873.83	5,063,914.02	47.84
Goods and Services Transfer	80,719.00	19,192.21	95,000.00	35,545.60	143,000.00	0.00	0
Assets Transfer	25,180.00	0.00	25,000.00	0.00	0.00	0.00	0
DACF	13,528,779.55	5,608,410.60	7,054,313.05	4,775,389.70	11,509,000.00	4,226,627.37	36.72
DACF-RFG	1,797,172.34	1,164,666.40	2,298,056.62	0.00	2,249,343.33	1,789,440.00	79.55
MAG	51,675.00	51,674.52	59,098.63	59,098.63	0.00	0.00	0
Secondary Cities	24,146,575.30	0.00	31,879,310.67	26,206,089.01	87,629,971.17	26,590,346.86	30.34
Other Transfers:							
Stool Lands	150,000.00	0.00	150,000.00	130,000.00	150,000.00	0.00	0
GKMA	150,000.00	50,000.00	150,000.00	0.00	0.00	0.00	0
SIF	2,000,000.00	2,000,000.00	1,034,417.84	60,000.00	774,579.53	60,000.00	7.75
Total	49,380,000.00	15,133,841.13	54,353,000.00	40,667,903.73	121,091,737.38	43,108,560.88	35.6

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% age Perf. (as at August, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2024	
Compensation	4,702,862.81	4,550,579.04	7,473,261.89	6,869,360.36	11,602,389.71	5,570,644.99	48.01
Goods and Service	10,168,493.82	5,058,813.52	7,426,700.67	6,200,801.95	16,024,866.85	5,673,910.82	35.41
Assets	34,508,643.37	6,853,106.35	39,453,037.44	15,569,130.76	93,464,480.82	14,867,018.21	15.91
Total	49,380,000.00	16,462,498.91	54,353,000.00	28,639,293.07	121,091,737.38	26,111,574.02	21.56

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Unit of Measure	Outcome Indicator Description	Past Year 2023			2024		PROJECTIONS		
		Target	Actual	Target	Actual as Aug.	2025	2026	2027	2028
Number	Improved social service delivery	70	43	90	61	75	80	85	90
Number	Enhance Infrastructure delivery	4	3	5	4	5	5	5	5
Km		30km	10	-	-	-	-	-	-
Number	Improved awareness on child right and protection	70	57	53	55	80	80	90	90
Number	Improved local economic development	100	100	200	185	200	250	300	400
Percentage	Enhanced spatial and physical development	50%	33%	40	29	90	90	100	100

Revenue Mobilization Strategies

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

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

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

However, measures have been put in place by the Assembly to improve revenue generation in 2025 which includes;

- Setting revenue targets for all the three zonal councils and all revenue collectors
- Establishment of credible revenue database for realistic and efficient budgeting.
- Reactivation of revenue taskforce and prosecution of tax defaulters

Embark on rigorous routine Pay –Your Levy Campaign

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

- Undertake internal auditing
- Undertake data collection analysis and management

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

Total staff strength to deliver the Programme is 101, which consists of; 20 personnel on IGF payroll, 72 on GOG payroll, 9 on Controller and Accountant General's Department (CAGD) payroll.

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub- Programme Description

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Management meetings organized	Number of management meetings held	4	2	4	4	4	4
Town hall/stakeholders meeting organized	Number of town hall/stakeholder meetings held	2	2	4	4	4	4
Assembly Meeting organized	Number of general assembly meetings held	3	1	3	3	3	3
	Number of executive committee meeting held	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Management meetings organized	Number of management meetings held	4	0	12	12	12	12
Townhall/stakeholders meeting organized	Number of town hall/stakeholder meetings held	2	0	4	4	4	4
Assembly Meeting organized	Number of general assembly meetings held	4	1	3	3	3	3
	Number of executive committee meeting held	4	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Maintenance of existing equipment	
Administrative and technical meetings	
Protocol services	
Procurement of office supplies and consumables	
Security management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Total number of staff to deliver the Sub-Programme is 19: 10 on Assembly's (GOG) payroll, 9 on Controller and Accountant General's Department (CAGD). The main challenges in carrying out this Sub-Programme are as follows:

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
IGF collection Improved	IGF collection Improved	57%	211%	20%	20%	20%	20%
	% of actual IGF performance against budgeted amount	68.89%	98%	100%	100%	100%	100%
IGF expenditure controlled	% of actual IGF expenditure against budgeted expenditure	52.51%	57%	80%	80%	80%	80%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	7	12	12	12	12
	Number of annual accounts prepared and submitted	1	1	1	1	1	1
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	4	3	4	4	4	4

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

A total staff strength of five (4) staff will deliver the Sub-Programme with main funding from GOG, IGF and DACF. Operations of the Human Resource Management are challenged with logistical and financial constraints, delay in the release of resources etc. The Sub-Programme would be beneficial to the staff of the Assembly, Office of the Head of Local Government Service and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted		176	200	200	200	200
Human Resource Management Information Systems (HRMIS)							
	Number of ESPV validated	12	8	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	1	0	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec
	Number of training workshop held	0	4	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub-Programme mainly deals with:

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

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

The organizational units responsible for delivering the Sub-Programme are the Planning and Budget Units and Statistics with total strength of 14: all on Assembly (GOG) payroll.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MTDP prepared	Medium Term Development Plan prepared and submitted	YES	YES	Yes	N/A	N/A	N/A
AAP prepared	Annual Action Plan prepared by	YES	YES	Aug.	Aug.	Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	YES	YES	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared	YES	YES	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring visits undertaken	3	3	4	4	4	4
monitoring reports prepared	Number of monitoring reports prepared	3	3	4	4	4	4
Budget Committee meeting organized	Number of budget committee meeting held	4	3	4	4	4	4
MPCU meeting held	Number of MPCU meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Plan and budget preparation	
Budget implementation and performance reporting	
Servicing of GSCSP related Training and Workshops	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To build effective, efficient and dynamic institutions of the Assembly

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Assembly meeting organized	Number of ordinary assembly meeting held	3	1	3	3	3	3
Executive committee meeting organized	Number of executive committee meeting organized	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Legal Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

Total staff strength to deliver the Programme 86, which consists of; 4 on IGF payroll, 32 on Assembly's GOG payroll and 50 on Ghana Health Services' GOG payroll and 712 on Education GOG payroll.

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Suame Municipal Education Directorate will deliver the activities of the Sub-Programme with funding from GOG, DACF and IGF source. Total staff strength of 712 on the ministry of Education's GOG payroll will deliver the Sub-Programme. Beneficiaries will include the Municipal Assembly, Ministry of Education, Ghana Education Service, NGOs and the general public.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
School enrolment increased	Gross enrolment rate	88%	88%	92%	96%	98%	140%
Teaching and learning improved	Number of schools visited for inspection	62	62	62	62	62	62
	Frequency of schools visit	300	252	350	350	360	360
Literature and numeracy improved	BECE pass rate	94.60%	96%	96.80%	97.50%	98.40%	99%
	Percentage of students with reading ability	60%	65%	70%	74%	78%	80%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The Public Health Service seeks to achieve the following:

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

Budget Sub- Programme Description

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

The Department of Health will deliver the Sub-Programme with total staff strength of eighty-six(86) on the Ghana Health Services (GOG) payroll. Funding for delivering the Sub-Programme will come from DACF, IGF and Donor sources (World Bank, Global Fund, UNICEF, USAID and Orbis). Beneficiaries will include community members, development partners, the Assembly, Ministry of Health and Ghana Health Service.

Challenges in implementing the Sub-Programme includes;

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health facilities constructed	Number of clinics under construction	2	0	0	1	1	1
	Number of clinics constructed	1	1	0	0	1	0
Staff trained on PMTCT	Number of staff trained on PMTCT	5	5	10	15	15	16
Midwives trained on safe motherhood	Number of midwives trained on safe motherhood	10	12	20	25	30	30
Community Durbar on ANC, safe delivery, PNC organized	Number of Community Durbar on ANC, safe delivery, PNC and care of new-borns and mother	64	64	64	64	64	64

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

A total staff strength of 12 on Assembly's (GOG) payroll will deliver the Sub-Programme, with funding from GOG, DACF and IGF sources. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the general public

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Community durbar organized	Number of Community fora/durbar held	17	20	17	20	25	28
Sensitization exercise of schools conducted	Number of Schools sensitized	75	90	75	90	105	115
Public education on information centres carried out	Number of programmes held at information centres	15	17	15	17	20	25
Child maintenance cases handled	Number of Child maintenance and family welfare cases handled	53	55	53	55	58	62
Education on child protection organized	Number of people educated on child protection	1000	1100	1,000	1,500	1,700	2,000
Persons with Disability registered	Number of PWDs identified and registered	140	160	140	160	200	250
PWDs supported	Number of PWDs supported	43	61	90	120	140	180
LEAP beneficiaries supported	Number of leap beneficiary households	93	90	230	280	320	400
Mass meetings held	Number of Mass meetings held	15	17	15	17	18	20
Study group meeting held	Number of Study group meeting held	25	28	25	28	33	36
Health screening organized	Number of people screened	300	350	300	350	400	450
Field monitoring conducted	Number of field monitoring conducted	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The Birth and Death Registration Service department is responsible for this sub-programme. Basically, Birth and Death aims at providing accurate, reliable and timely information of all births and deaths occurring within Ghana for the socio-economic development of the country through their registration and certification

Budget Sub- Programme Description

The births and deaths Registration Service was established by the Act 301 of 1965, within the Ministry of Local Government and Rural Development, to handle and develop the births and deaths registration in Ghana. The vision is to attain a universal birth and death registry in Ghana.

Mode of which services shall be delivered include;

- Storage and management of birth and deaths records/registers
- Issuance of certified copies of entries in the registers of birth and death upon request
- Preparation of document for the exhumation and reburial of remains of persons already buried
- Verification and authentication of births and deaths certificates for institutions, especially the foreign mission in Ghana.

The staff strength is two (2) of with funds from DACF and Assembly's Internally Generated Funds shall be used to deliver this sub programme.

Challenges facing this sub-programme include untimely release of funds, inadequate logistics for working.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized						
Issuance of certified copies of entries in the registers of birth and death	No. of certificates issued						

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

A total staff strength of twenty-nine (25); 16 on Assembly's (GOG) payroll and 9 on IGF payroll will help deliver the Sub-Programme. Funding will come from GOG, DACF, Donor and IGF.

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

Challenges in implementing the Sub-Programme includes;

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Environmental Health Sub-Committee meeting held		0	1	3	3	3	3
Public sensitization on Personal and environmental hygiene carried out	Household population sensitized	16,017	13,725	25000	25000	25000	2500
	Beneficiary population	48,051	41,175	77500	77500	80000	85000
Market inspection to minimize pathogenic loads on surfaces undertaken	Number of market inspected to minimize pathogenic loads on surface	8	8	8	8	8	8
Clean up Exercises	Number of clean-up exercises organized	4	3	10	10	10	10
Screening of food vendors	Number of food vendors screened	1,714	2,155	2900	2900	2900	2900

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The organizational units responsible for the delivery of the programme are; Department of Works, Physical Planning and Urban Roads with total staff of 14; 13 on GOG Payroll and one (1) on IGF. Funding for the programme will come from GOG, DACF, UDG and IGF sources and will benefit the entire population of the municipality as well as adjoining districts.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To ensure sustainable and orderly development of human settlements

Budget Sub- Programme Description

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Technical and Spatial Planning Committee meeting held	Number of Technical and Spatial Planning Committee meeting held	12	7	12	12	12	12
Local plans with street names digitized	Number of digitized local plans with street names	2	1	2	2	2	2
Building permits approved	No. of approved building permits	33	29	40	40	40	40
Planning schemes revised.	Number of planning schemes revised	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Facilitating the provision of adequate and wholesome supply of portable water for the entire municipal. Funding for the Sub-Programme will come from GOG, DACF, and IGF sources, and will benefit the entire Suame Municipality as well as the Government of Ghana. Total staff strength of (9); All on Assembly's GOG payroll will deliver the Sub-Programme.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Site meetings held	Number of site meetings held	25	7	13	12	10	14
Projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	36	40	40	35	35	30
	Number of building inspection conducted	65	70	70	65	90	100
Monitoring reports prepared	Number quarterly monitoring reports prepared	7	9	12	12	12	13

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Urban roads maintained	Gravelling of sort improvement	10km	–	–	–	–	–
	Number of storm drains constructed	–	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Reshape Municipal Town Roads
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitate & Upgrade 1.8Km Abusuakruwa Junction - Church of Pentecost Road with u-Drain, with Double Seal, Kerb, Pipe Culvert, Road Markings and Signs

Procure office supplies and consumables	Construction of 13No. 2.5M Concrete Footbridges with Guard Rails at Selected communities
Management of transport services	
Monitoring of Programmes and Projects	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To improve the livelihood and incomes of the rural poor, micro and small-scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.

To increase the number of micro and small-scale enterprises that generate profit, growth and employment opportunities

Budget Sub- Programme Description

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

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

The Sub-Programme will be delivered by a total staff of five (4) on GOG pay roll. The Sub-Programme would be delivered in collaboration with Department of Agriculture, Rural Enterprises and Department of Community Development.

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

The beneficiaries of the Sub-Programme include; 63

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

Challenges faced by the Sub-programme

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MSMEs trained	Number of businesses trained in business management	100	185	80	100	150	200
Clients registered and counselled	Number of clients registered, counselled and followed-up on	250	53	120	150	200	250
Business development training organised	Number of training organized	60	16	30	50	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Ghana Jobs and skill project(GJSP) Implemented to train Entrepreneur's and support with start up grant for youth between 18 to 40 years and Mastercard foundation business in a Box (BIZBOX) project support.
Procurement of office supplies and consumables	Training and workshop attended to support MSME'S
Promotion of Small, Medium and Large-scale enterprises	Assist Micro small and medium enterprises to access Enterprise development project (EDP) and Advisory counselling on Business formalization.
Trade Development and Promotion	Organize meetings with private business association to support their development and also introduce to basic KAIZEN and financial management training.
Maintenance and Rehabilitation of Markets	Assist MSME's to access business development service and financial support

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Sub-Programme seeks to achieve the following;

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

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

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

The organizational units of the Sub-Programme include;

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

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

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

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

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

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

The Sub-Programme will be delivered by a total staff of (10) all on GOG pay roll.

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

The beneficiaries of the Sub-Programme include;

- Farmer Based Organizations (FBOs)
- General public

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved varieties of maize farm established	Acreages of maize farm established	14	12	18	20	22	25
Improved varieties of rice farm established	Acreages of rice farm established	2	3	6	8	8	10
Farmers introduced to improved maize and rice seeds	Number beneficiaries	140	210	340	380	130	140
Distribution of taro suckers among farmers	Number of taro suckers distributed	190	240	258	378	507	693
Farming communities sensitized on improved farming inputs	Number of communities sensitized	8	10	18	24	32	36
Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	113	94	264	303	412	515
Ruminants and Poultry birds vaccinated against PPR, Fowl Pox, Gumboro,	Number of birds and ruminants vaccinated	4500	4100	6255	7257	8543	9875
Newcastle Diseases	Number of home and farm visits	5050	4300	5000	6000	7000	8000
Extension Services delivered.	Number of beneficiaries	4251	4398	4532	5432	6745	7645
Supervision, Monitoring and Evaluation activities implemented	Number of Operational Areas	11	11	12	12	12	12
Municipal Agricultural planning session organized	Number of planning session organized	1	0	1	1	1	1
Quarterly technical review meetings with farmers and other stakeholders (RELC).	Number of Quarterly Technical Review Meetings	4	3	4	4	4	4
Women farmers trained in yoghurt and soya khebab preparations	Number of beneficiaries	110	157	200	256	282	309

Capacity of farmers enhanced	Number of FBOs trained on agricultural technologies	6	7	10	10	10	12
	Number of farmers trained on agricultural technologies	973	1231	300	342	431	510

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

NADMO is responsible for the implementation of government policy on disaster management and reducing risk through man-made and natural disasters to the minimum level.

- Prepare municipal disaster preparedness action plans for preventing and mitigating the consequences of disasters.
- Monitor, evaluate and update municipal disaster plans.
- Ensure the establishment of adequate facilities, technical training and the institution of educational programmes to provide public awareness, early warning system (meteorological info. Create WhatsApp groups along flood prone areas) and general preparedness for its staff and the general public.
- Co-ordinate local and institutional support for disaster or emergency control, relief services and reconstruction.

All these sub-programmes will be delivered by the NADMO in collaboration with other agency.

The programme will be funded by IGF and DACF. The office has a total staff of 15 on GOG payroll, which will carry out the sub-programme, which will benefit the general public.

Disasters and Operations

As at January to September, 2024 the office recorded seven (7) disaster cases with sixty nine (69) persons affected, an estimated cost of damages of two hundred and twelve thousand Ghana Cedis (**212,000.00**) Affecting twenty one (**21**) households.

Challenges in the programme delivery;

- Lack of computer, printer and photocopier machine for the office
- Lack of relief items to assist the needy in times of emergence.
- Funds for programmes and activities.
- Late disbursement of funds to carry out some programmes and activities.
- Inadequate technical knowledge on disaster management.

RECOMMENDATION

- Early disbursement of funds to carry out programmes and activities.
- The office needs to get a printer and photocopier machine which will help reduce the financial burden involved in printing documents from outside the office.
- The office store should be stock with relief items for emergencies.

CONCLUSION

We wish that, the budget presented in this document will be cautiously considered and accorded the requisite attention it deserves by the management to execute programme and activities for the department come 2025.

Budget Sub-programme Results Statement

The table indicates the main outputs, its indicators and projections by which the department measures the performance of this sub-programme. The previous data indicates actual performance whilst the projections are the estimate of potential performance of which the office could not meet its expectation.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims supported	Number of victims supported		9	100	100	100	100
Educational campaigns on disaster prevention and climate change conducted	No. of campaigns organized	17	12	25	25	25	25
Training programmes organized	Number of programmes organized	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster prevention campaign	Acquisition of computer and Printer
Distribution of relief items	
Monitoring and Evaluation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	10	0	12	12	12	12
Re-afforestation programmes carried out	Number of seedlings distributed for planting	50		1200	1200	1200	1200

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: SUAME MUNICIPAL ASSEMBLY											
FUNDING SOURCE: DACF/SIF/DDF/MP/GSCSP											
APPROVED BUDGET: GH¢ 16,907,046.02SS											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 2-Storey Police Station at Maakro	Savvy Solutions Limited	stall	950,000.00	231,416.13	718,583.87	718,583.87	718,583.87	0.00	0.00
2		Construction of 1 No. 3-storey Municipal Education Directorate at Suame M/A Primary School (Phase 2-First Floor)	Geobenop Enterprise	90%	549,043.56	494,139.20	54,904.36	54,904.36	54,904.36	0	0
3		Construction of 1No. 3-Storey 18 Unit Classroom Block with ancillary facilities and 24 Seater WC Toilet facilities	Focus 1 Limited	70%	979,326.81	146,899.02	832,577.79	832,577.79	832,577.79	0	0

	phase 1-6) unit Classroom Block with ancillary facilities at the Ground Floor at Adadiem M/A primary School																	
4	Construction of 1 No. 3-Storey 12-Unit Classroom Block with ancillary facilities and 16 Seater WC Toilet Facility of the ground floor) at St. Joseph Primary School, Anomangye Nkwanta	Focus 1 Limited	100%	648,013.30	616,385.39	31,627.91	31,627.91	31,627.91	31,627.91	0	0							
5	Construction of 1No. 2-Storey 6-Unit Classroom Block with Ancillary facilities at Breman	Eilfert Limited	100%	749,775.87	676,627.25	73,148.62	73,148.62	73,148.62	73,148.62	0	0							
6	Construction of 8No. Locable Stores, 50No. Open Sheds and 10 Seater WC Toilet facility for proposed market at Abuoahia	Alhaji and Madina Company Limited	100%	818,198.82	763,024.21	55,174.61	55,174.61	32566	0	0								

7	Construction of 1 No. 2 Storey Court Building with mechanized borehole at Breman Central (Phase 1 Ground Floor)	Cephil Company Limited	100%	899,600.10	701,171.10	198,429.00	198,429.00	198,429.00	0	0
8	Construction of 1 No. 2 Storey Gymnasium, Library and ICT centre with mechanized borehole at Maakro M/A school (phase 1 Ground Floor)	Makossy Enterprise	100%	803,847.08	763,654.73	40,192.35	40,192.35	40,192.35	0	0
9	Construction of 1 No. 2 Storey Office and Library and ICT Centre with Mechanized Borehole at Suame M/A Primary School (Phase 1 Ground Floor)	Makossy Enterprise	100%	854,257.06	772,904.24	81,352.84	81,352.84	81,352.84	0	0
10	Construction of Police Post/First Aid Block and Construction of Storey Type 'C7' at Krobo Market, Suame	Great Nabil Limited	100%	3,617,616.11	337,770.61	239,845.50	239,845.50	239,845.50	0	0

11		Construction of 2 Storey 8 No. Stores and Washrooms, 4 Units (40No.) Stall (Type 'E'), 1 Unit (20 No.) Stall (Type 'C'), Unit 5No.) Stall (Type 'D'), Demolition and External Works at Kropo Market, Suame	Elifert Limited	95%	3,421,925.19	3,203,919.19	218,006.00	218,006.00	218,006.00	218,006.00	0	0
12		Construction of reinforced Concrete 'U' Drain, pipe culvert, box Culvert and Storm drains at Abuohia, Adonko Street Lot 3	Living Grace Company Limited	100%	2,615,442.12	2,476,735.53	70,000.00	70,000.00	70,000.00	70,000.00	0	0
13		Construction of 1No. 2-Storey Police Station at Maakro	Savvy Solutions Limited	stall	950,000.00	231,416.13	718,583.87	718,583.87	718,583.87	718,583.87	0.00	0.00

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	11,014,081		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	80,248,684	722,600		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,500,084		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	151,343		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	51,532,531		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,019,917		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,870,444		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	509,635		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	110,000		
551102 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	600,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,300,600		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	275,000		
630405 10.2 Empower & promote the soc, econ & pol inclusion of all	0	6,346,120		
630601 16.7 ens responsive, incl & rep dec-mkg at all levs	0	766,329		
640101 Improve human capital development and management	0	140,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	189,000		
750805 17.18 Enhance cap-building suprt to DCs to incr data availability	0	50,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	151,000		
Grand Total ¢	80,248,684	80,248,684	0	0.00

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

Projected **Approved and or** **Actual** **Variance**
2025 **Revised Budget** **Collection**
2024 2024

<i>Revenue Item</i>		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
284 02 00 001 26					
Finance, ,		80,248,683.84	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 LANDS AND ROYALTIES					
Development Levy		500,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	40,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	60,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	250,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RATE					
Development Levy		502,000.00	0.00	0.00	0.00
1413001	Property Rate	500,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT OF LANDS,BUILDINGS, HOUSES AND INVESTMENT INCOME					
Development Levy		2,241,785.36	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	300,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,921,785.36	0.00	0.00	0.00
<i>Output</i> 0005 LINCENSE					
Official Liquidation Fees		1,732,300.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	20,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	8,000.00	0.00	0.00	0.00
1422011	Artisans	60,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	8,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	70,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	12,000.00	0.00	0.00	0.00
1422033	Stores	200,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	70,000.00	0.00	0.00	0.00
1422041	Taxi Licences	15,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	12,000.00	0.00	0.00	0.00
1422044	Financial Institutions	400,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	3,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	100,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422111 Abattior	5,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	10,000.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	50,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	16,000.00	0.00	0.00	0.00
1422130 Transport unions	15,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	7,000.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	2,000.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	2,800.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	13,000.00	0.00	0.00	0.00
1422169 Sanitary Facilities - Private	74,000.00	0.00	0.00	0.00
1422177 Building Material Dealers Retail Licence	10,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422179 Carpentry and Joinrey Service Licence	4,000.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	40,000.00	0.00	0.00	0.00
1422202 Driving Schools Operational Licence	1,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	30,000.00	0.00	0.00	0.00
1422227 Key Technicians/Cutters Licence	2,500.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	1,600.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,200.00	0.00	0.00	0.00
1422258 Spare Parts Sales Outlets (New) Licence	100,000.00	0.00	0.00	0.00
1422262 Tyre/Battery Dealers New Licence	6,000.00	0.00	0.00	0.00
1422266 Vehicle - Private Examination Centres Licence	5,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	200,000.00	0.00	0.00	0.00
Output 0006 FEES				
Official Liquidation Fees	1,083,000.00	0.00	0.00	0.00
1423001 Markets Tolls	800,000.00	0.00	0.00	0.00
1423011 Marriage Registration	80,000.00	0.00	0.00	0.00
1423020 Professional Fees	1,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423116 Commitment Fee	50,000.00	0.00	0.00	0.00
1423157 Donation	2,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	20,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	100,000.00	0.00	0.00	0.00
1423867 Road Block Fees	5,000.00	0.00	0.00	0.00
1423871 Tendering Fees	5,000.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES AND FORFEITS				
General Negligence Related Fines	60,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1430022	Traffic Offences	50,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0008 CENTRAL GOVERNMENT TRANSFERS					
Ghana Education Trust Fund (GetFund)		74,129,598.48	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,014,918.83	0.00	0.00	0.00
1331002	DACF - Assembly	7,049,235.62	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331005	HIPC	200,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,705,855.61	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	53,416,588.42	0.00	0.00	0.00
Grand Total		80,248,683.84	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	0	0	0	80,248,684	80,248,684	11,014,081
Management and Administration	0	0	0	15,567,333	15,567,333	7,542,283
	0	0	0	6,729,807	6,729,807	6,709,807
	0	0	0	3,950,016	3,950,016	832,476
	0	0	0	450,000	450,000	
	0	0	0	2,548,500	2,548,500	
	0	0	0	200,000	200,000	
	0	0	0	1,245,000	1,245,000	
	0	0	0	444,009	444,009	
Social Services Delivery	0	0	0	5,949,759	5,949,759	1,884,080
	0	0	0	1,786,610	1,786,610	1,761,610
	0	0	0	1,234,350	1,234,350	122,470
	0	0	0	150,000	150,000	
	0	0	0	2,198,799	2,198,799	
	0	0	0	200,000	200,000	
	0	0	0	380,000	380,000	
Infrastructure Delivery and Management	0	0	0	55,566,273	55,566,273	824,825
	0	0	0	848,609	848,609	780,609
	0	0	0	1,477,719	1,477,719	44,215
	0	0	0	1,765,762	1,765,762	
	0	0	0	27,500	27,500	
	0	0	0	51,446,682	51,446,682	
Economic Development	0	0	0	2,862,977	2,862,977	762,893
	0	0	0	792,893	792,893	762,893
	0	0	0	250,000	250,000	
	0	0	0	625,175	625,175	
	0	0	0	143,356	143,356	
	0	0	0	1,051,554	1,051,554	
Environmental Management	0	0	0	302,343	302,343	
	0	0	0	50,000	50,000	
	0	0	0	126,000	126,000	
	0	0	0	126,343	126,343	
Grand Total	0	0	0	80,248,684	80,248,684	11,014,081

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suame Municipal Assembly- Suame	0	0	0	80,248,684	80,248,684	11,014,081
Management and Administration	0	0	0	15,567,333	15,567,333	7,542,283
SP1: General Administration	0	0	0	11,104,653	11,104,653	5,315,213
21 Compensation of employees [GFS]	0	0	0	5,315,213	5,315,213	5,315,213
211 Child Education Grant (Foreign Mission)	0	0	0	5,287,149	5,287,149	5,287,149
21110 Established Post	0	0	0	3,735,079	3,735,079	3,735,079
21111 Non Established Post	0	0	0	255,812	255,812	255,812
21112 Child Education Grant (Foreign Mission)	0	0	0	1,296,258	1,296,258	1,296,258
212 Imputed Social Contributions [GFS]	0	0	0	28,065	28,065	28,065
21210 Gratuity	0	0	0	28,065	28,065	28,065
22 Use of goods and services	0	0	0	4,599,440	4,599,440	
221 Vehicle Registration	0	0	0	4,599,440	4,599,440	
22101 Value Books	0	0	0	2,050,000	2,050,000	
22102 Utilities	0	0	0	92,000	92,000	
22104 Rentals/Lease	0	0	0	115,000	115,000	
22105 Vehicle Registration	0	0	0	1,266,400	1,266,400	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	663,640	663,640	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	322,400	322,400	
22113 Insurance Premium	0	0	0	10,000	10,000	
27 Social benefits [GFS]	0	0	0	330,000	330,000	
273 Employer Social Benefits in Cash	0	0	0	330,000	330,000	
27311 Employer Social Benefits in Cash	0	0	0	330,000	330,000	
28 Other expense	0	0	0	500,000	500,000	
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	
31 Non Financial Assets	0	0	0	360,000	360,000	
311 WIP - Laboratories	0	0	0	360,000	360,000	
31122 Sports Equipment	0	0	0	160,000	160,000	
31131 Fuel Tanks	0	0	0	200,000	200,000	
SP2: Finance and Audit	0	0	0	1,706,213	1,706,213	983,613
21 Compensation of employees [GFS]	0	0	0	983,613	983,613	983,613
211 Child Education Grant (Foreign Mission)	0	0	0	983,613	983,613	983,613
21110 Established Post	0	0	0	705,413	705,413	705,413
21112 Child Education Grant (Foreign Mission)	0	0	0	278,200	278,200	278,200
22 Use of goods and services	0	0	0	712,600	712,600	
221 Vehicle Registration	0	0	0	712,600	712,600	
22101 Value Books	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	200,200	200,200	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
22108 Local Consultants Commission (Individuals)	0	0	0	300,000	300,000	
22109 Special Services	0	0	0	12,400	12,400	
22111 Medical Claims- Medicines	0	0	0	30,000	30,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	10,000	10,000	
311 WIP - Laboratories	0	0	0	10,000	10,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
SP3: Human Resource Management	0	0	0	513,697	513,697	373,697
21 Compensation of employees [GFS]	0	0	0	373,697	373,697	373,697
211 Child Education Grant (Foreign Mission)	0	0	0	373,697	373,697	373,697
21110 Established Post	0	0	0	278,982	278,982	278,982
21112 Child Education Grant (Foreign Mission)	0	0	0	94,715	94,715	94,715
22 Use of goods and services	0	0	0	125,000	125,000	
221 Vehicle Registration	0	0	0	125,000	125,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	
27 Social benefits [GFS]	0	0	0	5,000	5,000	
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	10,000	10,000	
311 WIP - Laboratories	0	0	0	10,000	10,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,636,090	1,636,090	819,760
21 Compensation of employees [GFS]	0	0	0	819,760	819,760	819,760
211 Child Education Grant (Foreign Mission)	0	0	0	819,760	819,760	819,760
21110 Established Post	0	0	0	657,531	657,531	657,531
21112 Child Education Grant (Foreign Mission)	0	0	0	162,229	162,229	162,229
22 Use of goods and services	0	0	0	779,325	779,325	
221 Vehicle Registration	0	0	0	779,325	779,325	
22101 Value Books	0	0	0	38,605	38,605	
22105 Vehicle Registration	0	0	0	153,000	153,000	
22107 Training, Seminar and Conference Cost	0	0	0	427,720	427,720	
22108 Local Consultants Commission (Individuals)	0	0	0	150,000	150,000	
22109 Special Services	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	37,005	37,005	
311 WIP - Laboratories	0	0	0	37,005	37,005	
31122 Sports Equipment	0	0	0	32,005	32,005	
31131 Fuel Tanks	0	0	0	5,000	5,000	
SP5: Legislative Oversight	0	0	0	606,680	606,680	50,000
21 Compensation of employees [GFS]	0	0	0	50,000	50,000	50,000
211 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	448,780	448,780	
221 Vehicle Registration	0	0	0	448,780	448,780	
22101 Value Books	0	0	0	15,600	15,600	
22105 Vehicle Registration	0	0	0	220,000	220,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	53,880	53,880	
22109 Special Services	0	0	0	109,300	109,300	
27 Social benefits [GFS]	0	0	0	40,000	40,000	
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	67,900	67,900	
311 WIP - Laboratories	0	0	0	67,900	67,900	
31122 Sports Equipment	0	0	0	67,900	67,900	
Social Services Delivery	0	0	0	5,949,759	5,949,759	1,884,080
SP2.1 Education, youth & sports and Library services	0	0	0	1,870,444	1,870,444	
22 Use of goods and services	0	0	0	306,640	306,640	
221 Vehicle Registration	0	0	0	306,640	306,640	
22101 Value Books	0	0	0	21,200	21,200	
22102 Utilities	0	0	0	11,200	11,200	
22105 Vehicle Registration	0	0	0	83,600	83,600	
22107 Training, Seminar and Conference Cost	0	0	0	86,640	86,640	
22109 Special Services	0	0	0	104,000	104,000	
28 Other expense	0	0	0	250,000	250,000	
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	
31 Non Financial Assets	0	0	0	1,313,804	1,313,804	
311 WIP - Laboratories	0	0	0	1,313,804	1,313,804	
31112 WIP - Laboratories	0	0	0	1,313,804	1,313,804	
SP2.2 Public Health Services and management	0	0	0	619,635	619,635	
22 Use of goods and services	0	0	0	174,640	174,640	
221 Vehicle Registration	0	0	0	174,640	174,640	
22102 Utilities	0	0	0	13,000	13,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	128,640	128,640	
22109 Special Services	0	0	0	2,000	2,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	424,995	424,995	
311 WIP - Laboratories	0	0	0	424,995	424,995	
31112 WIP - Laboratories	0	0	0	44,995	44,995	
31122 Sports Equipment	0	0	0	380,000	380,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,238,879	2,238,879	938,279
21 Compensation of employees [GFS]	0	0	0	938,279	938,279	938,279
211 Child Education Grant (Foreign Mission)	0	0	0	925,984	925,984	925,984
21110 Established Post	0	0	0	612,006	612,006	612,006
21111 Non Established Post	0	0	0	94,576	94,576	94,576
21112 Child Education Grant (Foreign Mission)	0	0	0	219,402	219,402	219,402
212 Imputed Social Contributions [GFS]	0	0	0	12,295	12,295	12,295
21210 Gratuity	0	0	0	12,295	12,295	12,295
22 Use of goods and services	0	0	0	875,600	875,600	
221 Vehicle Registration	0	0	0	875,600	875,600	
22101 Value Books	0	0	0	55,000	55,000	
22103 General Cleaning	0	0	0	30,000	30,000	
22104 Rentals/Lease	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	255,600	255,600	
22106 Maintenance of Office Equipment	0	0	0	215,000	215,000	
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	
22108 Local Consultants Commission (Individuals)	0	0	0	120,000	120,000	
27 Social benefits [GFS]	0	0	0	125,000	125,000	
273 Employer Social Benefits in Cash	0	0	0	125,000	125,000	
27311 Employer Social Benefits in Cash	0	0	0	125,000	125,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	200,000	200,000	
311 WIP - Laboratories	0	0	0	200,000	200,000	
31131 Fuel Tanks	0	0	0	200,000	200,000	
SP2.4 Birth and Death Registration Services	0	0	0	72,517	72,517	72,517
21 Compensation of employees [GFS]	0	0	0	72,517	72,517	72,517
211 Child Education Grant (Foreign Mission)	0	0	0	72,517	72,517	72,517
21110 Established Post	0	0	0	53,716	53,716	53,716
21112 Child Education Grant (Foreign Mission)	0	0	0	18,801	18,801	18,801
SP2.5 Social Welfare and community services	0	0	0	1,148,285	1,148,285	873,285
21 Compensation of employees [GFS]	0	0	0	873,285	873,285	873,285
211 Child Education Grant (Foreign Mission)	0	0	0	873,285	873,285	873,285
21110 Established Post	0	0	0	639,174	639,174	639,174
21112 Child Education Grant (Foreign Mission)	0	0	0	234,111	234,111	234,111

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	208,900	208,900	
221 Vehicle Registration	0	0	0	208,900	208,900	
22101 Value Books	0	0	0	108,500	108,500	
22102 Utilities	0	0	0	1,400	1,400	
22105 Vehicle Registration	0	0	0	64,500	64,500	
22107 Training, Seminar and Conference Cost	0	0	0	34,500	34,500	
28 Other expense	0	0	0	54,100	54,100	
282 Dividend Paid By SOEs	0	0	0	54,100	54,100	
28210 Dividend Paid By SOEs	0	0	0	54,100	54,100	
31 Non Financial Assets	0	0	0	12,000	12,000	
311 WIP - Laboratories	0	0	0	12,000	12,000	
31122 Sports Equipment	0	0	0	5,000	5,000	
31131 Fuel Tanks	0	0	0	7,000	7,000	
Infrastructure Delivery and Management	0	0	0	55,566,273	55,566,273	824,825
SP3.1 Roads and Transport services	0	0	0	51,532,531	51,532,531	
22 Use of goods and services	0	0	0	270,000	270,000	
221 Vehicle Registration	0	0	0	270,000	270,000	
22101 Value Books	0	0	0	11,500	11,500	
22105 Vehicle Registration	0	0	0	58,500	58,500	
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	
31 Non Financial Assets	0	0	0	51,262,531	51,262,531	
311 WIP - Laboratories	0	0	0	51,262,531	51,262,531	
31113 Perimeter Protection/ Fence	0	0	0	51,247,531	51,247,531	
31122 Sports Equipment	0	0	0	5,000	5,000	
31131 Fuel Tanks	0	0	0	10,000	10,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	419,301	419,301	230,301
21 Compensation of employees [GFS]	0	0	0	230,301	230,301	230,301
211 Child Education Grant (Foreign Mission)	0	0	0	230,301	230,301	230,301
21110 Established Post	0	0	0	163,482	163,482	163,482
21112 Child Education Grant (Foreign Mission)	0	0	0	66,819	66,819	66,819
22 Use of goods and services	0	0	0	151,000	151,000	
221 Vehicle Registration	0	0	0	151,000	151,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	85,000	85,000	
22107 Training, Seminar and Conference Cost	0	0	0	19,800	19,800	
22109 Special Services	0	0	0	31,200	31,200	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	8,000	8,000	
311 WIP - Laboratories	0	0	0	8,000	8,000	
31122 Sports Equipment	0	0	0	8,000	8,000	
SP3.3 Public Works, rural housing and water management	0	0	0	3,614,441	3,614,441	594,524

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	594,524	594,524	594,524
211 Child Education Grant (Foreign Mission)	0	0	0	592,934	592,934	592,934
21110 Established Post	0	0	0	414,747	414,747	414,747
21111 Non Established Post	0	0	0	12,226	12,226	12,226
21112 Child Education Grant (Foreign Mission)	0	0	0	165,961	165,961	165,961
212 Imputed Social Contributions [GFS]	0	0	0	1,589	1,589	1,589
21210 Gratuity	0	0	0	1,589	1,589	1,589
22 Use of goods and services	0	0	0	377,762	377,762	
221 Vehicle Registration	0	0	0	377,762	377,762	
22101 Value Books	0	0	0	232,762	232,762	
22105 Vehicle Registration	0	0	0	90,000	90,000	
22106 Maintenance of Office Equipment	0	0	0	55,000	55,000	
31 Non Financial Assets	0	0	0	2,642,154	2,642,154	
311 WIP - Laboratories	0	0	0	2,642,154	2,642,154	
31112 WIP - Laboratories	0	0	0	1,150,000	1,150,000	
31121 Transport equipment	0	0	0	200,000	200,000	
31122 Sports Equipment	0	0	0	984,151	984,151	
31131 Fuel Tanks	0	0	0	308,003	308,003	
Economic Development	0	0	0	2,862,977	2,862,977	762,893
SP4.1 Agricultural Services and Management	0	0	0	1,362,893	1,362,893	762,893
21 Compensation of employees [GFS]	0	0	0	762,893	762,893	762,893
211 Child Education Grant (Foreign Mission)	0	0	0	762,893	762,893	762,893
21110 Established Post	0	0	0	522,467	522,467	522,467
21112 Child Education Grant (Foreign Mission)	0	0	0	240,426	240,426	240,426
22 Use of goods and services	0	0	0	600,000	600,000	
221 Vehicle Registration	0	0	0	600,000	600,000	
22105 Vehicle Registration	0	0	0	327,000	327,000	
22107 Training, Seminar and Conference Cost	0	0	0	153,000	153,000	
22109 Special Services	0	0	0	120,000	120,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,500,084	1,500,084	
22 Use of goods and services	0	0	0	193,000	193,000	
221 Vehicle Registration	0	0	0	193,000	193,000	
22101 Value Books	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	26,000	26,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	138,000	138,000	
28 Other expense	0	0	0	130,000	130,000	
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	
31 Non Financial Assets	0	0	0	1,177,084	1,177,084	
311 WIP - Laboratories	0	0	0	1,177,084	1,177,084	
31113 Perimeter Protection/ Fence	0	0	0	1,170,084	1,170,084	
31122 Sports Equipment	0	0	0	7,000	7,000	
Environmental Management	0	0	0	302,343	302,343	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	151,000	151,000	
22 Use of goods and services	0	0	0	96,000	96,000	
221 Vehicle Registration	0	0	0	96,000	96,000	
22101 Value Books	0	0	0	25,000	25,000	
22102 Utilities	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	49,000	49,000	
22109 Special Services	0	0	0	6,000	6,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	15,000	15,000	
311 WIP - Laboratories	0	0	0	15,000	15,000	
31122 Sports Equipment	0	0	0	15,000	15,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	151,343	151,343	
22 Use of goods and services	0	0	0	151,343	151,343	
221 Vehicle Registration	0	0	0	151,343	151,343	
22101 Value Books	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	111,343	111,343	
Grand Total	0	0	0	80,248,684	80,248,684	11,014,081

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds			Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY		Capex ABFA	Others	Goods Service	Capex	Tot External
Summe Municipal Assembly- Suame	10,014,919	5,057,362	2,949,873	18,022,154	999,162	4,356,420	1,604,503	6,992,085	0	0	0	2,078,348	52,986,096	55,064,444	80,248,884
Management and Administration	6,709,807	2,760,600	297,900	9,728,307	832,476	2,907,540	210,000	3,950,016	0	0	0	1,872,005	17,005	1,889,009	15,567,333
Central Administration	5,906,598	2,540,600	227,900	8,675,098	652,476	2,275,340	200,000	3,127,816	0	0	0	1,851,605	17,005	1,868,609	13,671,523
Administration (Assembly Office)	5,906,598	2,540,600	227,900	8,675,098	652,476	2,275,340	200,000	3,127,816	0	0	0	1,851,605	17,005	1,868,609	13,671,523
Finance	470,571	130,000	0	600,571	156,200	562,200	10,000	728,400	0	0	0	20,400	0	20,400	1,349,371
Human Resource	273,529	80,000	10,000	363,529	23,800	50,000	0	73,800	0	0	0	0	0	0	437,329
Human Resource	273,529	80,000	10,000	363,529	23,800	50,000	0	73,800	0	0	0	0	0	0	437,329
Statistics	59,110	10,000	20,000	89,110	0	20,000	0	20,000	0	0	0	0	0	0	109,110
Statistics	59,110	10,000	20,000	89,110	0	20,000	0	20,000	0	0	0	0	0	0	109,110
Social Services Delivery	1,761,610	1,215,000	1,198,799	4,135,408	122,470	699,880	412,000	1,234,350	0	0	0	0	380,000	380,000	5,949,759
Education, Youth and Sports	0	480,000	1,113,804	1,593,804	0	76,640	200,000	276,640	0	0	0	0	0	0	1,870,444
Office of Departmental Head	0	380,000	0	380,000	0	76,640	0	76,640	0	0	0	0	0	0	456,640
Education	0	100,000	1,113,804	1,213,804	0	0	200,000	200,000	0	0	0	0	0	0	1,413,804
Health	826,208	680,000	44,995	1,551,203	112,070	615,240	200,000	927,310	0	0	0	0	380,000	380,000	2,858,513
Office of District Medical Officer of Health	0	130,000	44,995	174,995	0	64,640	0	64,640	0	0	0	0	380,000	380,000	619,635
Environmental Health Unit	826,208	550,000	0	1,376,208	112,070	550,600	200,000	862,670	0	0	0	0	0	0	2,238,879
Social Welfare & Community Development	862,885	55,000	0	917,885	10,400	8,000	12,000	30,400	0	0	0	0	0	0	1,148,285
Office of Departmental Head	862,885	55,000	0	917,885	10,400	8,000	12,000	30,400	0	0	0	0	0	0	1,148,285
Birth and Death	72,517	0	0	72,517	0	0	0	0	0	0	0	0	0	0	72,517
Birth and Death	72,517	0	0	72,517	0	0	0	0	0	0	0	0	0	0	72,517
Infrastructure Delivery and Management	790,609	375,762	1,458,000	2,614,371	44,215	453,000	980,503	1,477,719	0	0	0	0	51,474,182	51,474,182	55,566,273
Physical Planning	220,701	90,000	8,000	318,701	9,600	91,000	0	100,600	0	0	0	0	0	0	419,301
Office of Departmental Head	220,701	90,000	8,000	318,701	9,600	91,000	0	100,600	0	0	0	0	0	0	419,301
Works	559,908	240,762	1,235,000	2,035,671	20,800	137,000	730,503	888,303	0	0	0	0	67,651	67,651	3,600,625
Office of Departmental Head	559,908	240,762	1,235,000	2,035,671	20,800	137,000	730,503	888,303	0	0	0	0	67,651	67,651	3,600,625
Urban Roads	0	45,000	215,000	260,000	13,815	225,000	250,000	488,815	0	0	0	0	50,797,531	50,797,531	51,546,347

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	0	45,000	215,000	260,000	13,815	225,000	250,000	488,815	0	0	0	0	50,797,531	50,797,531	51,546,347
Agriculture	762,893	450,000	0	1,212,893	0	150,000	0	150,000	0	0	0	0	0	0	1,362,893
Trade, Industry and Tourism	0	145,000	60,175	205,175	0	98,000	2,000	100,000	0	0	0	80,000	1,114,909	1,194,909	1,500,084
Office of Departmental Head	0	145,000	60,175	205,175	0	98,000	2,000	100,000	0	0	0	80,000	1,114,909	1,194,909	1,500,084
Environmental Management	0	111,000	15,000	126,000	0	50,000	0	50,000	0	0	0	126,343	0	126,343	302,343
Natural Resource Conservation	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	126,343	0	126,343	151,343
Disaster Prevention	0	96,000	15,000	111,000	0	40,000	0	40,000	0	0	0	0	0	0	151,000
	0	96,000	15,000	111,000	0	40,000	0	40,000	0	0	0	0	0	0	151,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	5,906,598
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2840101001	Suame Municipal Assembly- Suame_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

Compensation of employees [GFS]				5,906,598
Objective	000000	Compensation of Employees		5,906,598
Program	92001	Management and Administration		5,906,598
Sub-Program	92001001	SP1: General Administration		4,790,537
Operation	000000		0.0 0.0 0.0	4,790,537

Child Education Grant (Foreign Mission)				4,790,537
	2111001	Established Post		3,735,079
	2111213	Watchman Allowance		6,418
	2111227	Clothing Allowance		5,242
	2111233	Entertainment Allowance		5,242
	2111234	Fuel Allowance		22,873
	2111236	Housing Subsidy/Allowance		24,903
	2111245	Domestic Servants Allowance		11,021
	2111247	Utility Allowance		6,048
	2111249	Responsibility Allowance		556,407
	2111255	Market Premium		417,305
Sub-Program	92001002	SP2: Finance and Audit		356,842
Operation	000000		0.0 0.0 0.0	356,842

Child Education Grant (Foreign Mission)				356,842
	2111001	Established Post		356,842
Sub-Program	92001003	SP3: Human Resource Management		76,368
Operation	000000		0.0 0.0 0.0	76,368

Child Education Grant (Foreign Mission)				76,368
	2111001	Established Post		76,368
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		682,851
Operation	000000		0.0 0.0 0.0	682,851

Child Education Grant (Foreign Mission)				682,851
	2111001	Established Post		613,746
	2111213	Watchman Allowance		6,418
	2111227	Clothing Allowance		5,242
	2111233	Entertainment Allowance		5,242
	2111234	Fuel Allowance		19,606
	2111236	Housing Subsidy/Allowance		21,040
	2111245	Domestic Servants Allowance		5,510
	2111247	Utility Allowance		6,048

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,127,816
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2840101001	Suame Municipal Assembly- Suame_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

Compensation of employees [GFS]							652,476
Objective	000000	Compensation of Employees					652,476
Program	92001	Management and Administration					652,476
Sub-Program	92001001	SP1: General Administration					524,676
Operation	000000		0.0	0.0	0.0		524,676

Child Education Grant (Foreign Mission)							496,612
2111102	Monthly Paid and Casual Labour						255,812
2111234	Fuel Allowance						106,200
2111238	Overtime Allowance						9,600
2111243	Transfer Grants						125,000

Imputed Social Contributions [GFS]							28,065
2121001	13 Percent SSF Contribution						28,065

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					77,800
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Operation	000000		0.0	0.0	0.0		77,800
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Child Education Grant (Foreign Mission)							77,800
2111234	Fuel Allowance						77,800

Sub-Program	92001005	SP5: Legislative Oversight					50,000
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Operation	000000		0.0	0.0	0.0		50,000
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Child Education Grant (Foreign Mission)							50,000
2111234	Fuel Allowance						26,000
2111248	Special Allowance/Honorarium						24,000

Use of goods and services 2,020,340

Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all					1,997,620
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Program	92001	Management and Administration					1,997,620
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Sub-Program	92001001	SP1: General Administration					1,624,440
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		939,520
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Vehicle Registration							939,520
2210201	Electricity charges						64,000
2210203	Telecommunications						27,000
2210204	Postal Charges						1,000
2210402	Residential Accommodations						10,000
2210404	Hotel Accommodations						10,000
2210407	Rental of Other Transport						10,000
2210408	Rental of Furniture and Fittings						5,000
2210503	Fuel and Lubricants - Official Vehicles						194,600
2210510	Other Night Allowances						103,160
2210511	Local Travel Cost						339,240
2210708	Refreshments						33,200
2210709	Seminars/Conferences/Workshops - Domestic						142,320

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	295,000
		Vehicle Registration				295,000
	2210101	Printed Material and Stationery				40,000
	2210102	Office Facilities, Supplies and Accessories				10,000
	2210103	Refreshment Items				25,000
	2210108	Construction Material				205,000
	2210112	Uniform and Protective Clothing				2,000
	2210113	Feeding Cost				3,000
	2210120	Purchase of Petty Tools/Implements				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	193,000
		Vehicle Registration				193,000
	2210711	Public Education and Sensitization				193,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
		Vehicle Registration				35,000
	2210902	Official Celebrations				35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	57,520
		Vehicle Registration				57,520
	2210708	Refreshments				45,120
	2210904	Substructure Allowances				12,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	84,400
		Vehicle Registration				84,400
	2210502	Maintenance and Repairs - Official Vehicles				69,400
	2210623	Maintenance of Office Equipment				5,000
	2211304	Insurance of Vehicles				10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210706	Library and Subscription				20,000
Sub-Program	92001005	SP5: Legislative Oversight				373,180
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	373,180
		Vehicle Registration				373,180
	2210511	Local Travel Cost				210,000
	2210708	Refreshments				53,880
	2210905	Assembly Members Sitings All				69,300
	2210906	Unit Committee/T. C. M. Allow				40,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				22,720
Program	92001	Management and Administration				22,720
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				22,720
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	22,720
		Vehicle Registration				22,720
	2210708	Refreshments				12,720
	2210904	Substructure Allowances				10,000
Social benefits [GFS]						100,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Employer Social Benefits in Cash						100,000
2731101 Workman Compensation						100,000
Other expense						155,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				155,000
Program	92001	Management and Administration				155,000
Sub-Program	92001001	SP1: General Administration				155,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	155,000
Dividend Paid By SOEs						155,000
2821009 Donations						130,000
2821010 Contributions						25,000
Non Financial Assets						200,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3112211 Office Equipment						100,000
3113108 Furniture and Fittings						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			440,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						260,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				260,000
Program	92001	Management and Administration				260,000
Sub-Program	92001001	SP1: General Administration				260,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	260,000
Vehicle Registration						260,000
2210104 Medical Supplies						60,000
2210108 Construction Material						200,000
Other expense						180,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				180,000
Program	92001	Management and Administration				180,000
Sub-Program	92001001	SP1: General Administration				180,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	180,000
Dividend Paid By SOEs						180,000
2821009 Donations						180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,328,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							1,765,600
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all					1,445,600
Program	92001	Management and Administration					1,445,600
Sub-Program	92001001	SP1: General Administration					1,370,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		480,000
		Vehicle Registration					480,000
	2210402	Residential Accommodations					80,000
	2210503	Fuel and Lubricants - Official Vehicles					400,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
	2210101	Printed Material and Stationery					100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		220,000
		Vehicle Registration					220,000
	2210711	Public Education and Sensitization					220,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		275,000
		Vehicle Registration					275,000
	2210902	Official Celebrations					275,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
	2210511	Local Travel Cost					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		85,000
		Vehicle Registration					85,000
	2210502	Maintenance and Repairs - Official Vehicles					60,000
	2210603	Repairs of Office Buildings					15,000
	2210623	Maintenance of Office Equipment					10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
	2210711	Public Education and Sensitization					10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
	2210114	Rations					50,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
	2210801	Local Consultants Fees (Companies)					50,000
Sub-Program	92001005	SP5: Legislative Oversight					75,600
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		75,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Vehicle Registration						75,600
2210101 Printed Material and Stationery						15,600
2210511 Local Travel Cost						10,000
2210617 Street Lights/Traffic Lights						50,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				320,000
Program	92001	Management and Administration				320,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				320,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210511 Local Travel Cost						100,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	220,000
Vehicle Registration						220,000
2210709 Seminars/Conferences/Workshops - Domestic						220,000
Social benefits [GFS]						270,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				270,000
Program	92001	Management and Administration				270,000
Sub-Program	92001001	SP1: General Administration				230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	230,000
Employer Social Benefits in Cash						230,000
2731101 Workman Compensation						230,000
Sub-Program	92001005	SP5: Legislative Oversights				40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
Employer Social Benefits in Cash						40,000
2731101 Workman Compensation						40,000
Other expense						65,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				65,000
Program	92001	Management and Administration				65,000
Sub-Program	92001001	SP1: General Administration				65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
Dividend Paid By SOEs						65,000
2821009 Donations						65,000
Non Financial Assets						227,900
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				227,900
Program	92001	Management and Administration				227,900
Sub-Program	92001001	SP1: General Administration				160,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	160,000
WIP - Laboratories						160,000
3112211 Office Equipment						60,000
3113108 Furniture and Fittings						100,000
Sub-Program	92001005	SP5: Legislative Oversights				67,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	67,900
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WIP - Laboratories						67,900
3112211	Office Equipment					67,900

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				

Use of goods and services 100,000

Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000

Vehicle Registration						100,000
2210108	Construction Material					100,000

Other expense 100,000

Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000

Dividend Paid By SOEs						100,000
2821009	Donations					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,245,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				

Use of goods and services 1,245,000

Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				1,245,000
Program	92001	Management and Administration				1,245,000
Sub-Program	92001001	SP1: General Administration				1,245,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,245,000

Vehicle Registration						1,245,000
2210102	Office Facilities, Supplies and Accessories					45,000
2210108	Construction Material					1,200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	423,609
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Use of goods and services							406,605	
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs						406,605
Program	92001	Management and Administration						406,605
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						406,605
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	38,605
		Vehicle Registration					38,605	
	2210102	Office Facilities, Supplies and Accessories					38,605	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	23,000
		Vehicle Registration					23,000	
	2210511	Local Travel Cost					23,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	150,000
		Vehicle Registration					150,000	
	2210801	Local Consultants Fees (Companies)					150,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	195,000
		Vehicle Registration					195,000	
	2210709	Seminars/Conferences/Workshops - Domestic					175,000	
	2210711	Public Education and Sensitization					20,000	
Non Financial Assets							17,005	
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs						17,005
Program	92001	Management and Administration						17,005
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						17,005
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	17,005
		WIP - Laboratories					17,005	
	3112208	Computers and Accessories					17,005	
Total Cost Centre							13,671,523	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 470,571	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	284020001	Suame Municipal Assembly- Suame_Finance_Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			
Compensation of employees [GFS]				470,571	
Objective	000000	Compensation of Employees		470,571	
Program	92001	Management and Administration		470,571	
Sub-Program	92001002	SP2: Finance and Audit		470,571	
Operation	000000	0.0	0.0	0.0	470,571
Child Education Grant (Foreign Mission)				470,571	
2111001	Established Post			348,571	
2111249	Responsibility Allowance			69,714	
2111255	Market Premium			52,286	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				728,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2840200001	Suame Municipal Assembly- Suame_Finance_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Compensation of employees [GFS]							156,200
Objective	000000	Compensation of Employees					156,200
Program	92001	Management and Administration					156,200
Sub-Program	92001002	SP2: Finance and Audit					156,200
Operation	000000		0.0	0.0	0.0	156,200	
Child Education Grant (Foreign Mission)							156,200
2111234 Fuel Allowance							156,200
Use of goods and services							562,200
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					562,200
Program	92001	Management and Administration					562,200
Sub-Program	92001002	SP2: Finance and Audit					562,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	104,000	
Vehicle Registration							104,000
2210503 Fuel and Lubricants - Official Vehicles							104,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,800	
Vehicle Registration							5,800
2210502 Maintenance and Repairs - Official Vehicles							5,800
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210510 Other Night Allowances							20,000
2210511 Local Travel Cost							20,000
2211101 Bank Charges							10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	22,400	
Vehicle Registration							22,400
2210511 Local Travel Cost							10,000
2210904 Substructure Allowances							12,400
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	380,000	
Vehicle Registration							380,000
2210122 Value Books							80,000
2210801 Local Consultants Fees (Companies)							100,000
2210806 Local Consultants Commission (Individuals)							200,000
Non Financial Assets							10,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001002	SP2: Finance and Audit					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
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WIP - Laboratories						10,000
3112208	Computers and Accessories					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				

Use of goods and services 10,000

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001002	SP2: Finance and Audit				10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2211101	Bank Charges					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				

Use of goods and services 120,000

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001002	SP2: Finance and Audit				120,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	100,000

Vehicle Registration						100,000
2210708	Refreshments					50,000
2210709	Seminars/Conferences/Workshops - Domestic					40,000
2211101	Bank Charges					10,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
2210510	Other Night Allowances					10,000
2210511	Local Travel Cost					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			20,400
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2840200001	Suame Municipal Assembly- Suame_Finance_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						20,400
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				20,400
Program	92001	Management and Administration				20,400
Sub-Program	92001002	SP2: Finance and Audit				20,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,400
Vehicle Registration						20,400
2210510 Other Night Allowances						3,600
2210511 Local Travel Cost						16,800
Total Cost Centre						1,349,371

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			76,640
Function Code	70980	Education n.e.c				
Organisation	2840301001	Suame Municipal Assembly- Suame Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						76,640
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				76,640
Program	92002	Social Services Delivery				76,640
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				76,640
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,200
		Vehicle Registration				11,200
	2210201	Electricity charges				11,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,200
		Vehicle Registration				1,200
	2210101	Printed Material and Stationery				1,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,640
		Vehicle Registration				6,640
	2210708	Refreshments				2,640
	2210904	Substructure Allowances				4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,600
		Vehicle Registration				25,600
	2210502	Maintenance and Repairs - Official Vehicles				25,600
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	27,000
		Vehicle Registration				27,000
	2210511	Local Travel Cost				17,000
	2210703	Examination Fees and Expenses				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
Function Code	70980	Education n.e.c				
Organisation	2840301001	Suame Municipal Assembly- Suame Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Other expense						150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821019 Scholarship and Bursaries						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				230,000
Function Code	70980	Education n.e.c					
Organisation	2840301001	Suame Municipal Assembly- Suame Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210101 Printed Material and Stationery							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210511 Local Travel Cost							10,000
2210703 Examination Fees and Expenses							45,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210118 Sports, Recreational and Cultural Materials							10,000
2210511 Local Travel Cost							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							1,000
2210708 Refreshments							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Other expense							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821019 Scholarship and Bursaries							100,000
Total Cost Centre							456,640

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	200,000
Function Code	70980	Education n.e.c		
Organisation	2840302000	Suame Municipal Assembly- Suame_Education, Youth and Sports_Education_		
Location Code	0635001	Suame Municipal Assembly- Suame		

				Non Financial Assets	200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111205 School Buildings					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,213,804
Function Code	70980	Education n.e.c		
Organisation	2840302000	Suame Municipal Assembly- Suame_Education, Youth and Sports_Education_		
Location Code	0635001	Suame Municipal Assembly- Suame		

				Use of goods and services	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration					100,000	
2210902 Official Celebrations					100,000	

				Non Financial Assets	1,113,804	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,113,804	
Program	92002	Social Services Delivery			1,113,804	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,113,804	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,113,804
WIP - Laboratories					1,113,804	
3111255 WIP - Office Buildings					136,257	
3111256 WIP - School Buildings					977,547	
				Total Cost Centre	1,413,804	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	64,640	
Function Code	70721	General Medical services (IS)						
Organisation	2840401001	Suame Municipal Assembly- Suame_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Use of goods and services							64,640	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,640	
Program	92002	Social Services Delivery					4,640	
Sub-Program	92002002	SP2.2 Public Health Services and management					4,640	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	4,640
		Vehicle Registration					4,640	
	2210708	Refreshments					2,640	
	2210904	Substructure Allowances					2,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					60,000	
Program	92002	Social Services Delivery					60,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					60,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	60,000
		Vehicle Registration					60,000	
	2210201	Electricity charges					12,000	
	2210511	Local Travel Cost					16,000	
	2210709	Seminars/Conferences/Workshops - Domestic					25,000	
	2210711	Public Education and Sensitization					7,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				174,995
Function Code	70721	General Medical services (IS)					
Organisation	2840401001	Suame Municipal Assembly- Suame_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							110,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					65,000
Program	92002	Social Services Delivery					65,000
Sub-Program	92002002	SP2.2 Public Health Services and management					65,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							25,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002002	SP2.2 Public Health Services and management					45,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210203 Telecommunications							1,000
2210510 Other Night Allowances							3,000
2210511 Local Travel Cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							24,000
2211101 Bank Charges							1,000
Social benefits [GFS]							15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		15,000
Employer Social Benefits in Cash							15,000
2731102 Staff Welfare Expenses							15,000
Other expense							5,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Dividend Paid By SOEs						5,000
2821009 Donations						5,000
Non Financial Assets						44,995
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				44,995
Program	92002	Social Services Delivery				44,995
Sub-Program	92002002	SP2.2 Public Health Services and management				44,995
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	44,995

WIP - Laboratories						44,995
3111255 WIP - Office Buildings						44,995

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					
Function Code	70721	General Medical services (IS)				Total By Fund Source
Organisation	2840401001	Suame Municipal Assembly- Suame Health Office of District Medical Officer of Health Ashanti				380,000
Location Code	0635001	Suame Municipal Assembly- Suame				

Non Financial Assets						380,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				380,000
Program	92002	Social Services Delivery				380,000
Sub-Program	92002002	SP2.2 Public Health Services and management				380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	380,000

WIP - Laboratories						380,000
3112218 Medical / Health Equipment						380,000

Total Cost Centre

619,635

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	826,208
Function Code	70740	Public health services						
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Compensation of employees [GFS]							826,208	
Objective	000000	Compensation of Employees						826,208
Program	92002	Social Services Delivery						826,208
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						826,208
Operation	000000		0.0	0.0	0.0		826,208	
Child Education Grant (Foreign Mission)							826,208	
	2111001	Established Post						612,006
	2111249	Responsibility Allowance						122,401
	2111255	Market Premium						91,801

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	862,670
Function Code	70740	Public health services					
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

Compensation of employees [GFS]							112,070
Objective	000000	Compensation of Employees					112,070
Program	92002	Social Services Delivery					112,070
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					112,070
Operation	000000		0.0	0.0	0.0		112,070

Child Education Grant (Foreign Mission)							99,776
2111102	Monthly Paid and Casual Labour						94,576
2111234	Fuel Allowance						5,200
Imputed Social Contributions [GFS]							12,295
2121001	13 Percent SSF Contribution						12,295

Use of goods and services							525,600
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					525,600
Program	92002	Social Services Delivery					525,600
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					525,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		98,200

Vehicle Registration							98,200
2210503	Fuel and Lubricants - Official Vehicles						83,200
2210511	Local Travel Cost						15,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		45,000
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Vehicle Registration							45,000
2210101	Printed Material and Stationery						15,000
2210301	Cleaning Materials						30,000

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
2210511	Local Travel Cost						15,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		27,400
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Vehicle Registration							27,400
2210502	Maintenance and Repairs - Official Vehicles						12,400
2210616	Maintenance of Public Sanitary Facilities						15,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		255,000
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Vehicle Registration							255,000
2210120	Purchase of Petty Tools/Implements						40,000
2210511	Local Travel Cost						65,000
2210708	Refreshments						10,000
2210711	Public Education and Sensitization						20,000
2210801	Local Consultants Fees (Companies)						120,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		75,000
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Vehicle Registration							75,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210407	Rental of Other Transport							60,000
	2210511	Local Travel Cost							15,000
Operation	910903	910903 - Liquid waste management				1.0	1.0	1.0	10,000
		Vehicle Registration							10,000
	2210511	Local Travel Cost							10,000
Social benefits [GFS]									25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							25,000
Program	92002	Social Services Delivery							25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							25,000
Operation	910902	910902 - Solid waste management				1.0	1.0	1.0	25,000
		Employer Social Benefits in Cash							25,000
	2731101	Workman Compensation							25,000
Non Financial Assets									200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							200,000
Program	92002	Social Services Delivery							200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	200,000
		WIP - Laboratories							200,000
	3113112	Harbour and Landing Sites							200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			550,000
Function Code	70740	Public health services				
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						350,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				350,000
Program	92002	Social Services Delivery				350,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				350,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210510 Other Night Allowances						10,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210610 Maintenance of Drains						200,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
2210511 Local Travel Cost						12,000
2210708 Refreshments						10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	108,000
Vehicle Registration						108,000
2210511 Local Travel Cost						8,000
2210711 Public Education and Sensitization						100,000
Social benefits [GFS]						100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000
Employer Social Benefits in Cash						100,000
2731101 Workman Compensation						100,000
Other expense						100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				100,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821017 Refuse Lifting Expenses						100,000

Total Cost Centre 2,238,879

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	792,893
Function Code	70421	Agriculture cs		
Organisation	284060001	Suame Municipal Assembly- Suame_Agriculture_Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		
Compensation of employees [GFS]				762,893
Objective	000000	Compensation of Employees		762,893
Program	92004	Economic Development		762,893
Sub-Program	92004001	SP4.1 Agricultural Services and Management		762,893
Operation	000000		0.0 0.0 0.0	762,893
Child Education Grant (Foreign Mission)				762,893
2111001	Established Post			522,467
2111213	Watchman Allowance			6,418
2111227	Clothing Allowance			3,744
2111233	Entertainment Allowance			3,744
2111234	Fuel Allowance			19,606
2111236	Housing Subsidy/Allowance			19,731
2111247	Utility Allowance			4,320
2111249	Responsibility Allowance			104,493
2111255	Market Premium			78,370
Use of goods and services				30,000
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local Travel Cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			150,000
Function Code	70421	Agriculture cs				
Organisation	284060001	Suame Municipal Assembly- Suame_Agriculture_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						150,000
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				150,000
Program	92004	Economic Development				150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210511 Local Travel Cost						45,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
2210711 Public Education and Sensitization						17,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	63,000
Vehicle Registration						63,000
2210511 Local Travel Cost						63,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			420,000
Function Code	70421	Agriculture cs				
Organisation	284060001	Suame Municipal Assembly- Suame_Agriculture_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						420,000
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				420,000
Program	92004	Economic Development				420,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				420,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	79,000
Vehicle Registration						79,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210511 Local Travel Cost						59,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	126,000
Vehicle Registration						126,000
2210711 Public Education and Sensitization						126,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210902 Official Celebrations						120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210502 Maintenance and Repairs - Official Vehicles						4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	91,000
Vehicle Registration						91,000
2210511 Local Travel Cost						91,000
Total Cost Centre						1,362,893

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	238,701	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2840701001	Suame Municipal Assembly- Suame_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Compensation of employees [GFS]						220,701		
Objective	000000	Compensation of Employees					220,701	
Program	92003	Infrastructure Delivery and Management					220,701	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					220,701	
Operation	000000		0.0	0.0	0.0	220,701		
Child Education Grant (Foreign Mission)						220,701		
2111001 Established Post						163,482		
2111249 Responsibility Allowance						32,696		
2111255 Market Premium						24,522		
Use of goods and services						15,000		
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					15,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Vehicle Registration						15,000		
2210511 Local Travel Cost						15,000		
Non Financial Assets						3,000		
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					3,000	
Program	92003	Infrastructure Delivery and Management					3,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					3,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	3,000
WIP - Laboratories						3,000		
3112211 Office Equipment						3,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,600	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Compensation of employees [GFS]							9,600	
Objective	000000	Compensation of Employees					9,600	
Program	92003	Infrastructure Delivery and Management					9,600	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					9,600	
Operation	000000		0.0	0.0	0.0		9,600	
Child Education Grant (Foreign Mission)							9,600	
2111234 Fuel Allowance							9,600	
Use of goods and services							91,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					91,000	
Program	92003	Infrastructure Delivery and Management					91,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					91,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210510 Other Night Allowances							5,000	
2210511 Local Travel Cost							25,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	51,000
Vehicle Registration							51,000	
2210708 Refreshments							19,800	
2210904 Substructure Allowances							31,200	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							45,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210510 Other Night Allowances							5,000
2210511 Local Travel Cost							5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Other expense							30,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821018 Civic Numbering/Street Naming							30,000
Non Financial Assets							5,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
WIP - Laboratories							5,000
3112211 Office Equipment							5,000
Total Cost Centre							419,301

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	887,885
Function Code	70620	Community Development					
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

Compensation of employees [GFS] 862,885

Objective	000000	Compensation of Employees					862,885
Program	92002	Social Services Delivery					862,885
Sub-Program	92002005	SP2.5 Social Welfare and community services					862,885
Operation	000000		0.0	0.0	0.0		862,885

Child Education Grant (Foreign Mission)							862,885
2111001	Established Post						639,174
2111249	Responsibility Allowance						127,835
2111255	Market Premium						95,876

Use of goods and services 25,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000

Vehicle Registration							2,000
2210511	Local Travel Cost						2,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		8,000
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Vehicle Registration							8,000
2210511	Local Travel Cost						8,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		3,000
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Vehicle Registration							3,000
2210511	Local Travel Cost						3,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		7,000
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Vehicle Registration							7,000
2210511	Local Travel Cost						4,000
2210708	Refreshments						2,000
2210711	Public Education and Sensitization						1,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210203	Telecommunications						1,000
2210511	Local Travel Cost						4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,400
Function Code	70620	Community Development				
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Compensation of employees [GFS]						10,400
Objective	000000	Compensation of Employees				10,400
Program	92002	Social Services Delivery				10,400
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,400
Operation	000000		0.0	0.0	0.0	10,400
Child Education Grant (Foreign Mission)						10,400
2111234 Fuel Allowance						10,400
Use of goods and services						8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				8,000
Program	92002	Social Services Delivery				8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210510 Other Night Allowances						3,000
2210511 Local Travel Cost						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210101 Printed Material and Stationery						2,000
Non Financial Assets						12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				12,000
Program	92002	Social Services Delivery				12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				12,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	12,000
WIP - Laboratories						12,000
3112208 Computers and Accessories						5,000
3113108 Furniture and Fittings						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70620	Community Development				
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210511 Local Travel Cost						6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						2,000
2210708 Refreshments						1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210511 Local Travel Cost						8,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						4,000
2210708 Refreshments						1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							145,900
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					145,900
Program	92002	Social Services Delivery					145,900
Sub-Program	92002005	SP2.5 Social Welfare and community services					145,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,900
Vehicle Registration							9,900
2210203 Telecommunications							400
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							7,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,500
Vehicle Registration							1,500
2210101 Printed Material and Stationery							1,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		9,500
Vehicle Registration							9,500
2210511 Local Travel Cost							7,500
2210708 Refreshments							2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		125,000
Vehicle Registration							125,000
2210104 Medical Supplies							30,000
2210119 Household Items							60,000
2210120 Purchase of Petty Tools/Implements							15,000
2210709 Seminars/Conferences/Workshops - Domestic							7,500
2210711 Public Education and Sensitization							12,500
Other expense							54,100
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					54,100
Program	92002	Social Services Delivery					54,100
Sub-Program	92002005	SP2.5 Social Welfare and community services					54,100
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		54,100
Dividend Paid By SOEs							54,100
2821019 Scholarship and Bursaries							27,000
2821021 Grants to Households							27,100
Total Cost Centre							1,148,285

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

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

Vehicle Registration						10,000
2210711	Public Education and Sensitization					10,000

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

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

Vehicle Registration						15,000
2210711	Public Education and Sensitization					15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	126,343
Function Code	70560	Environmental protection n.e.c		
Organisation	2840900001	Suame Municipal Assembly- Suame_Natural Resource Conservation_Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

				Use of goods and services	126,343	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			126,343	
Program	92005	Environmental Management			126,343	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			126,343	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	126,343

Vehicle Registration						126,343
2210101	Printed Material and Stationery					40,000
2210711	Public Education and Sensitization					86,343

Total Cost Centre

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	579,908
Function Code	70610	Housing development						
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Compensation of employees [GFS]							559,908	
Objective	000000	Compensation of Employees						559,908
Program	92003	Infrastructure Delivery and Management						559,908
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						559,908
Operation	000000		0.0	0.0	0.0		559,908	
Child Education Grant (Foreign Mission)							559,908	
2111001 Established Post							414,747	
2111249 Responsibility Allowance							82,949	
2111255 Market Premium							62,212	
Non Financial Assets							20,000	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3112208 Computers and Accessories							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				888,303
Function Code	70610	Housing development					
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Compensation of employees [GFS]							20,800
Objective	000000	Compensation of Employees					20,800
Program	92003	Infrastructure Delivery and Management					20,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,800
Operation	000000		0.0	0.0	0.0	20,800	
Child Education Grant (Foreign Mission)							20,800
2111234 Fuel Allowance							20,800
Use of goods and services							137,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					137,000
Program	92003	Infrastructure Delivery and Management					137,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					137,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000	
Vehicle Registration							65,000
2210503 Fuel and Lubricants - Official Vehicles							52,000
2210510 Other Night Allowances							8,000
2210511 Local Travel Cost							5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	17,000	
Vehicle Registration							17,000
2210511 Local Travel Cost							17,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	55,000	
Vehicle Registration							55,000
2210603 Repairs of Office Buildings							10,000
2210604 Maintenance of Furniture and Fixtures							5,000
2210605 Maintenance of Machinery and Plant							10,000
2210617 Street Lights/Traffic Lights							30,000
Non Financial Assets							730,503
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					730,503
Program	92003	Infrastructure Delivery and Management					730,503
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					730,503
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	730,503	
WIP - Laboratories							730,503
3111204 Office Buildings							200,000
3112101 Motor Vehicle							200,000
3112214 Electrical Equipment							100,000
3113110 Water Systems							230,503

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,455,762	
Function Code	70610	Housing development						
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Use of goods and services							240,762	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					240,762	
Program	92003	Infrastructure Delivery and Management					240,762	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					240,762	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	232,762
	Vehicle Registration						232,762	
	2210101	Printed Material and Stationery					7,000	
	2210108	Construction Material					225,762	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	8,000
	Vehicle Registration						8,000	
	2210511	Local Travel Cost					8,000	
Non Financial Assets							1,215,000	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,215,000	
Program	92003	Infrastructure Delivery and Management					1,215,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,215,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	65,000
	WIP - Laboratories						65,000	
	3112208	Computers and Accessories					15,000	
	3113108	Furniture and Fittings					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,150,000
	WIP - Laboratories						1,150,000	
	3111209	Police Post					950,000	
	3112214	Electrical Equipment					200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				27,500
Function Code	70610	Housing development					
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Non Financial Assets							27,500
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					27,500
Program	92003	Infrastructure Delivery and Management					27,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					27,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	27,500	
WIP - Laboratories							27,500
3113103 Landscaping and Gardening							27,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				649,151
Function Code	70610	Housing development					
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Non Financial Assets							649,151
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					649,151
Program	92003	Infrastructure Delivery and Management					649,151
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					649,151
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	199,151	
WIP - Laboratories							199,151
3112211 Office Equipment							199,151
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000	
WIP - Laboratories							450,000
3112206 Plant and Machinery							450,000
Total Cost Centre							3,600,625

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							48,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					48,000
Program	92004	Economic Development					48,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					48,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,000
Vehicle Registration							16,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210510 Other Night Allowances							6,000
2210511 Local Travel Cost							7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210101 Printed Material and Stationery							4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210611 Maintenance of Markets							20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Other expense							50,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Non Financial Assets							2,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		2,000
WIP - Laboratories							2,000
3112211 Office Equipment							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	205,175
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							65,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					65,000
Program	92004	Economic Development					65,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210510 Other Night Allowances							3,000
2210511 Local Travel Cost							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.0 1.0 1.0	50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210711 Public Education and Sensitization							10,000
Other expense							80,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.0 1.0 1.0	80,000
Dividend Paid By SOEs							80,000
2821009 Donations							80,000
Non Financial Assets							60,175
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					60,175
Program	92004	Economic Development					60,175
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,175
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	5,000
WIP - Laboratories							5,000
3112211 Office Equipment							5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	55,175
WIP - Laboratories							55,175
3111354 WIP - Markets							55,175

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				143,356
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Non Financial Assets							143,356
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					143,356
Program	92004	Economic Development					143,356
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					143,356
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		143,356
WIP - Laboratories							143,356
3111354 WIP - Markets							143,356
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				1,051,554
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							80,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Non Financial Assets							971,554
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					971,554
Program	92004	Economic Development					971,554
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					971,554
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		971,554
WIP - Laboratories							971,554
3111354 WIP - Markets							971,554
Total Cost Centre							1,500,084

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2841500001	Suame Municipal Assembly- Suame_Disaster Prevention_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						40,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				40,000
Program	92005	Environmental Management				40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210203 Telecommunications						10,000
2210511 Local Travel Cost						6,000
2210708 Refreshments						24,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				111,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2841500001	Suame Municipal Assembly- Suame_Disaster Prevention_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							56,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					56,000
Program	92005	Environmental Management					56,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210112 Uniform and Protective Clothing							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210101 Printed Material and Stationery							15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210902 Official Celebrations							6,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Other expense							40,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	40,000	
Dividend Paid By SOEs							40,000
2821009 Donations							40,000
Non Financial Assets							15,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					15,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000	
WIP - Laboratories							15,000
3112211 Office Equipment							15,000
Total Cost Centre							151,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			30,000
Function Code	70451	Road transport				
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						20,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003001	SP3.1 Roads and Transport services				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local Travel Cost						4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210120 Purchase of Petty Tools/Implements						2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210511 Local Travel Cost						6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
Non Financial Assets						10,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003001	SP3.1 Roads and Transport services				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
WIP - Laboratories						10,000
3112208 Computers and Accessories						5,000
3113108 Furniture and Fittings						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				488,815
Function Code	70451	Road transport					
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads	Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame					

Compensation of employees [GFS] 13,815

Objective	000000	Compensation of Employees					13,815
Program	92003	Infrastructure Delivery and Management					13,815
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					13,815
Operation	000000		0.0	0.0	0.0		13,815

Child Education Grant (Foreign Mission)							12,226
2111102	Monthly Paid and Casual Labour						12,226
Imputed Social Contributions [GFS]							1,589
2121001	13 Percent SSF Contribution						1,589

Use of goods and services 225,000

Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					225,000
Program	92003	Infrastructure Delivery and Management					225,000
Sub-Program	92003001	SP3.1 Roads and Transport services					225,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,000

Vehicle Registration							14,000
2210503	Fuel and Lubricants - Official Vehicles						5,000
2210510	Other Night Allowances						3,000
2210511	Local Travel Cost						6,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000
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Vehicle Registration							3,000
2210120	Purchase of Petty Tools/Implements						3,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,000
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Vehicle Registration							3,000
2210511	Local Travel Cost						3,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		205,000
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Vehicle Registration							205,000
2210502	Maintenance and Repairs - Official Vehicles						5,000
2210610	Maintenance of Drains						200,000

Non Financial Assets 250,000

Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003001	SP3.1 Roads and Transport services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000

WIP - Laboratories							250,000
3111361	WIP-Urban Roads						250,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			230,000
Function Code	70451	Road transport				
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						25,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				25,000
Program	92003	Infrastructure Delivery and Management				25,000
Sub-Program	92003001	SP3.1 Roads and Transport services				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,500
Vehicle Registration						8,500
2210510 Other Night Allowances						3,000
2210511 Local Travel Cost						5,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,500
Vehicle Registration						6,500
2210112 Uniform and Protective Clothing						1,500
2210120 Purchase of Petty Tools/Implements						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210511 Local Travel Cost						4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210502 Maintenance and Repairs - Official Vehicles						3,000
Non Financial Assets						205,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				205,000
Program	92003	Infrastructure Delivery and Management				205,000
Sub-Program	92003001	SP3.1 Roads and Transport services				205,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
WIP - Laboratories						5,000
3113108 Furniture and Fittings						5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111361 WIP-Urban Roads						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	50,797,531
Function Code	70451	Road transport						
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Non Financial Assets							50,797,531	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						50,797,531
Program	92003	Infrastructure Delivery and Management						50,797,531
Sub-Program	92003001	SP3.1 Roads and Transport services						50,797,531
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,797,531
WIP - Laboratories							50,797,531	
3111361 WIP-Urban Roads							47,862,346	
3111363 WIP-Drainage							2,935,185	
Total Cost Centre							51,546,347	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	71090	Social protection n.e.c.		72,517	
Organisation	2841700001	Suame Municipal Assembly- Suame_Birth and Death Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			
Compensation of employees [GFS]				72,517	
Objective	000000	Compensation of Employees		72,517	
Program	92002	Social Services Delivery		72,517	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		72,517	
Operation	000000	0.0	0.0	0.0	72,517
Child Education Grant (Foreign Mission)				72,517	
2111001	Established Post			53,716	
2111249	Responsibility Allowance			10,743	
2111255	Market Premium			8,057	
<i>Total Cost Centre</i>				72,517	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	283,529		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2841801001	Suame Municipal Assembly- Suame_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0635001	Suame Municipal Assembly- Suame							
Compensation of employees [GFS]							273,529		
Objective	000000	Compensation of Employees					273,529		
Program	92001	Management and Administration					273,529		
Sub-Program	92001003	SP3: Human Resource Management					273,529		
Operation	000000		0.0	0.0	0.0		273,529		
Child Education Grant (Foreign Mission)							273,529		
	2111001	Established Post					202,614		
	2111249	Responsibility Allowance					40,523		
	2111255	Market Premium					30,392		
Use of goods and services							10,000		
Objective	640101	Improve human capital development and management					10,000		
Program	92001	Management and Administration					10,000		
Sub-Program	92001003	SP3: Human Resource Management					10,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
	2210511	Local Travel Cost						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	73,800		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2841801001	Suame Municipal Assembly- Suame_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0635001	Suame Municipal Assembly- Suame							
Compensation of employees [GFS]							23,800		
Objective	000000	Compensation of Employees					23,800		
Program	92001	Management and Administration					23,800		
Sub-Program	92001003	SP3: Human Resource Management					23,800		
Operation	000000		0.0	0.0	0.0		23,800		
Child Education Grant (Foreign Mission)							23,800		
2111234 Fuel Allowance							23,800		
Use of goods and services							45,000		
Objective	640101	Improve human capital development and management					45,000		
Program	92001	Management and Administration					45,000		
Sub-Program	92001003	SP3: Human Resource Management					45,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	5,000
Vehicle Registration							5,000		
2210101 Printed Material and Stationery							5,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	40,000
Vehicle Registration							40,000		
2210511 Local Travel Cost							25,000		
2210710 Staff Development							15,000		
Social benefits [GFS]							5,000		
Objective	640101	Improve human capital development and management					5,000		
Program	92001	Management and Administration					5,000		
Sub-Program	92001003	SP3: Human Resource Management					5,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	5,000
Employer Social Benefits in Cash							5,000		
2731102 Staff Welfare Expenses							5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2841801001	Suame Municipal Assembly- Suame_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Use of goods and services							70,000	
Objective	640101	Improve human capital development and management						70,000
Program	92001	Management and Administration						70,000
Sub-Program	92001003	SP3: Human Resource Management						70,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210710 Staff Development							40,000	
Non Financial Assets							10,000	
Objective	640101	Improve human capital development and management						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001003	SP3: Human Resource Management						10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	10,000
WIP - Laboratories							10,000	
3112211 Office Equipment							10,000	
Total Cost Centre							437,329	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	69,110
Organisation	2841901001	Suame Municipal Assembly- Suame_Statistics_Statistics_Statistics_Ashanti	
Location Code	0635001	Suame Municipal Assembly- Suame	

			Compensation of employees [GFS]	59,110
Objective	000000	Compensation of Employees		59,110
Program	92001	Management and Administration		59,110
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		59,110
Operation	000000		0.0 0.0 0.0	59,110

Child Education Grant (Foreign Mission)		59,110
2111001 Established Post		43,785
2111249 Responsibility Allowance		8,757
2111255 Market Premium		6,568

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

Vehicle Registration		10,000
2210510 Other Night Allowances		3,500
2210511 Local Travel Cost		6,500

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

			Use of goods and services	20,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration		20,000
2210510 Other Night Allowances		10,000
2210511 Local Travel Cost		10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2841901001	Suame Municipal Assembly- Suame_Statistics_Statistics_Statistics_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Non Financial Assets						20,000	
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	20,000	
WIP - Laboratories						20,000	
3112208 Computers and Accessories						15,000	
3113108 Furniture and Fittings						5,000	
Total Cost Centre						109,110	
Total Vote						80,248,684	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Suame Municipal Assembly- Suame	69,094,603	69,094,603	
1_No Poverty	426,000	426,000	
10_Reduce Inequality	6,346,120	6,346,120	
11_Sustainable Cities and Communities	51,721,531	51,721,531	
13_Climate Action	151,343	151,343	
16_Peace, Justice, and Strong Institutions	766,329	766,329	
17_Partnerships for the Goals	772,600	772,600	
2_Zero Hunger	600,000	600,000	
3_Good Health and Well-Being	619,635	619,635	
4_ Quality Education	1,870,444	1,870,444	
6_Clean Water and Sanitation	1,300,600	1,300,600	
9_Industry, Innovation, and Infrastructure	4,520,001	4,520,001	
Grand Total	0	0	0
	69,094,603	69,094,603	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	0	0	0	69,234,603	69,234,603	0
9101 - Generic Operations	0	0	0	65,734,323	65,734,323	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,797,325	2,797,325	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	1,962,962	1,962,962	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	556,000	556,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	826,056	826,056	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	536,000	536,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	192,500	192,500	0
910109 - Supervision and coordination	0	0	0	175,000	175,000	0
910110 - PROTOCOL SERVICES	0	0	0	740,000	740,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	151,343	151,343	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	337,520	337,520	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	56,714,417	56,714,417	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	735,200	735,200	0
910118 - Covid-19 Related reliefs	0	0	0	10,000	10,000	0
9102 - TRADE AND INDUSTRY	0	0	0	188,000	188,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	188,000	188,000	0
9103 - AGRICULTURE	0	0	0	154,000	154,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	154,000	154,000	0
9104 - EDUCATION	0	0	0	377,000	377,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	82,000	82,000	0
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	280,000	280,000	0
9105 - HEALTH	0	0	0	190,000	190,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	110,000	110,000	0
910502 - Clinical services	0	0	0	30,000	30,000	0
910503 - Public Health services	0	0	0	50,000	50,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	215,100	215,100	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	179,100	179,100	0
910602 - Gender empowerment and mainstreaming	0	0	0	6,000	6,000	0
910603 - Community mobilization	0	0	0	12,000	12,000	0
910604 - Child right promotion and protection	0	0	0	13,000	13,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	0
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	0
910701 - Disaster management	0	0	0	60,000	60,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	608,780	608,780	0
910801 - Procurement management	0	0	0	20,000	20,000	0
910804 - Legislative enactment and oversight	0	0	0	488,780	488,780	0
910806 - Security management	0	0	0	50,000	50,000	0
910811 - Legal Services	0	0	0	50,000	50,000	0
9109 - WASTE MANAGEMENT	0	0	0	695,000	695,000	0
910901 - Environmental sanitation Management	0	0	0	377,000	377,000	0
910902 - Solid waste management	0	0	0	200,000	200,000	0
910903 - Liquid waste management	0	0	0	118,000	118,000	0
9110 - PHYSICAL PLANNING	0	0	0	75,000	75,000	0
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	0
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	0
9112 - BUDGET AND RATING	0	0	0	220,000	220,000	0
911201 - Budget preparation and Coordination	0	0	0	220,000	220,000	0
9113 - FINANCE	0	0	0	582,400	582,400	0
911301 - Treasury and accounting activities	0	0	0	160,000	160,000	0
911302 - Internal audit operations	0	0	0	42,400	42,400	0
911303 - Revenue collection and management	0	0	0	380,000	380,000	0
9117 - Department of Statistics	0	0	0	10,000	10,000	0
911701 - Data and information dissemination	0	0	0	10,000	10,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	125,000	125,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	125,000	125,000	0
Grand Total	0	0	0	69,234,603	69,234,603	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	69,276,552	69,276,552	41,949
	41,949	41,949	41,949
	41,949	41,949	41,949
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,797,325	2,797,325	
	37,000	37,000	
	1,673,920	1,673,920	
	937,500	937,500	
	9,900	9,900	
	139,005	139,005	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,962,962	1,962,962	
	2,000	2,000	
	355,200	355,200	
	359,262	359,262	
	1,500	1,500	
	1,245,000	1,245,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	556,000	556,000	
	210,000	210,000	
	346,000	346,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	826,056	826,056	
	33,000	33,000	
	224,000	224,000	
	352,900	352,900	
	216,156	216,156	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	536,000	536,000	
	35,000	35,000	
	501,000	501,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	192,500	192,500	
	16,000	16,000	
	20,000	20,000	
	124,000	124,000	
	9,500	9,500	
	23,000	23,000	
910109 - Supervision and cordination	175,000	175,000	
	15,000	15,000	
	10,000	10,000	
	150,000	150,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910110 - PROTOCOL SERVICES	740,000	740,000	
	440,000	440,000	
	100,000	100,000	
	200,000	200,000	
910112 - GREEN ECONOMY ACTIVITIES	151,343	151,343	
	10,000	10,000	
	15,000	15,000	
	126,343	126,343	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	337,520	337,520	
	142,520	142,520	
	195,000	195,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	56,714,417	56,714,417	
	1,380,503	1,380,503	
	2,563,973	2,563,973	
	550,856	550,856	
	52,219,085	52,219,085	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	735,200	735,200	
	5,000	5,000	
	428,200	428,200	
	302,000	302,000	
910118 - Covid-19 Related reliefs	10,000	10,000	
	10,000	10,000	
910201 - Promotion of Small, Medium and Large scale enterprises	188,000	188,000	
	58,000	58,000	
	130,000	130,000	
910304 - Agricultural Research and Demonstration Farms	154,000	154,000	
	63,000	63,000	
	91,000	91,000	
910402 - Supervision and inspection of Education Delivery	82,000	82,000	
	27,000	27,000	
	55,000	55,000	
910403 - Development of youth, sports and culture	15,000	15,000	
	15,000	15,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	280,000	280,000	
	5,000	5,000	
	150,000	150,000	
	125,000	125,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	110,000	110,000	
	60,000	60,000	
	50,000	50,000	
910502 - Clinical services	30,000	30,000	
	30,000	30,000	
910503 - Public Health services	50,000	50,000	
	50,000	50,000	
910601 - Social intervention programmes	179,100	179,100	
	179,100	179,100	
910602 - Gender empowerment and mainstreaming	6,000	6,000	
	3,000	3,000	
	3,000	3,000	
910603 - Community mobilization	12,000	12,000	
	7,000	7,000	
	5,000	5,000	
910604 - Child right promotion and protection	13,000	13,000	
	5,000	5,000	
	8,000	8,000	
910605 - Combating domestic violence and human trafficking	5,000	5,000	
	5,000	5,000	
910701 - Disaster management	60,000	60,000	
	60,000	60,000	
910801 - Procurement management	20,000	20,000	
	20,000	20,000	
910804 - Legislative enactment and oversight	488,780	488,780	
	373,180	373,180	
	115,600	115,600	
910806 - Security management	50,000	50,000	
	50,000	50,000	
910811 - Legal Services	50,000	50,000	
	50,000	50,000	
910901 - Environmental sanitation Management	377,000	377,000	
	255,000	255,000	
	122,000	122,000	
910902 - Solid waste management	200,000	200,000	
	100,000	100,000	
	100,000	100,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management				118,000	118,000	
				10,000	10,000	
				108,000	108,000	
911002 - Land use and Spatial planning				45,000	45,000	
				15,000	15,000	
				30,000	30,000	
911003 - Street Naming and Property Addressing System				30,000	30,000	
				30,000	30,000	
911201 - Budget preparation and Coordination				220,000	220,000	
				220,000	220,000	
911301 - Treasury and accounting activities				160,000	160,000	
				50,000	50,000	
				10,000	10,000	
				100,000	100,000	
911302 - Internal audit operations				42,400	42,400	
				22,400	22,400	
				20,000	20,000	
911303 - Revenue collection and management				380,000	380,000	
				380,000	380,000	
911701 - Data and information dissemination				10,000	10,000	
				10,000	10,000	
911801 - Personnel and Staff Management				125,000	125,000	
				10,000	10,000	
				45,000	45,000	
				70,000	70,000	
Grand Total	0	0	0	69,276,552	69,276,552	41,949

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Suame Municipal Assembly- Suame	69,276,552	69,276,552	41,949
70111 Exec. & leg. Organs (cs)	7,140,514	7,140,514	28,065
	2,503,405	2,503,405	28,065
	440,000	440,000	
	2,328,500	2,328,500	
	200,000	200,000	
	1,245,000	1,245,000	
	423,609	423,609	
70112 Financial & fiscal affairs (CS)	912,600	912,600	
	20,000	20,000	
	642,200	642,200	
	10,000	10,000	
	220,000	220,000	
	20,400	20,400	
70133 Overall planning & statistical services (CS)	189,000	189,000	
	18,000	18,000	
	91,000	91,000	
	80,000	80,000	
70360 Public order and safety n.e.c	151,000	151,000	
	40,000	40,000	
	111,000	111,000	
70411 General Commercial & economic affairs (CS)	1,500,084	1,500,084	
	100,000	100,000	
	205,175	205,175	
	143,356	143,356	
	1,051,554	1,051,554	
70421 Agriculture cs	600,000	600,000	
	30,000	30,000	
	150,000	150,000	
	420,000	420,000	
70451 Road transport	51,534,121	51,534,121	1,589
	30,000	30,000	
	476,589	476,589	1,589
	230,000	230,000	
	50,797,531	50,797,531	
70560 Environmental protection n.e.c	151,343	151,343	
	10,000	10,000	
	15,000	15,000	
	126,343	126,343	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
70610 Housing development	3,019,917	3,019,917	
	20,000	20,000	
	867,503	867,503	
	1,455,762	1,455,762	
	27,500	27,500	
	649,151	649,151	
70620 Community Development	275,000	275,000	
	25,000	25,000	
	20,000	20,000	
	30,000	30,000	
	200,000	200,000	
70721 General Medical services (IS)	619,635	619,635	
	64,640	64,640	
	174,995	174,995	
	380,000	380,000	
70740 Public health services	1,312,895	1,312,895	12,295
	762,895	762,895	12,295
	550,000	550,000	
70980 Education n.e.c	1,870,444	1,870,444	
	276,640	276,640	
	150,000	150,000	
	1,443,804	1,443,804	
Grand Total	0	0	0
	69,276,552	69,276,552	41,949

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Suame Municipal Assembly- Suame	69,276,552	69,276,552	41,949
70111 Exec. & leg. Organs (cs)	7,140,514	7,140,514	28,065
70112 Financial & fiscal affairs (CS)	912,600	912,600	
70133 Overall planning & statistical services (CS)	189,000	189,000	
70360 Public order and safety n.e.c	151,000	151,000	
70411 General Commercial & economic affairs (CS)	1,500,084	1,500,084	
70421 Agriculture cs	600,000	600,000	
70451 Road transport	51,534,121	51,534,121	1,589
70560 Environmental protection n.e.c	151,343	151,343	
70610 Housing development	3,019,917	3,019,917	
70620 Community Development	275,000	275,000	
70721 General Medical services (IS)	619,635	619,635	
70740 Public health services	1,312,895	1,312,895	12,295
70980 Education n.e.c	1,870,444	1,870,444	
Grand Total	0	0	0
	69,276,552	69,276,552	41,949