



REPUBLIC OF GHANA

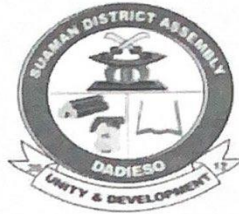
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SUAMAN DISTRICT ASSEMBLY



APPROVAL STATEMENT

Following the presentation and discussion of the 2025 – 2028 Composite Budget at the General Assembly Meeting duly convened on the 30th October 2024, the budget has been accepted as a working document of the Suaman District Assembly.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,999,829.20	GH¢ 3,387,386.39	GH¢ 3,991,013.61

Total Budget GH¢ 11,378,229.20

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EMMANUEL KWAME FIEBOR
(AG. DISTRICT COORD. DIRECTOR)

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HON. STEPHENSON TANDOH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Suaman District Assembly (in exercise of the powers conferred on the Minister responsible for Local Government and Rural Development) by subsection (1) of section 3 of the Local Governance Act, 2016 (Act 936), was established on 28th day of June 2012. The Suaman District was among the five districts that were created in the Western Region in 2012. It was carved out of the then Aowin-Suaman District with Suaman Dadieso as the capital. Legislative Instrument {LI} 2016 of 2012 established the Assembly. The size of the district is about 400.14 square kilometers, and it has a population of 20,529 (GSS, PHC 2010)

Population Structure

According to the 2020 Population and Housing Census, the Suaman District has a total population of 38,268 consisting of 20,588 Males (53.8%) and 17,680 Females (46.2%). Ghana Statistical Service 2020 Population and Housing Census.

Vision

To become an efficient and reputable district with improved living standards for the people.

Mission

The Suaman District Assembly exists to improve upon the quality of life of the people through effective and efficient planning in partnership with other stakeholders for sustainable utilization of the District's resources

Goals

The general goal of the Suaman District Assembly is to provide basic socio-economic infrastructural facilities for sustained productivity and production towards poverty reduction and improved living standard of the people in the district.

Core Functions

The core functions of the Suaman District Assembly are outlined below:

- ❖ Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development
- ❖ Ensure the enhancement and management of human settlements and environmental sustainability.
- ❖ Promote and support productive activity and social development

District Economy

The backbone of the District's economy, with products like plantains, cocoa, oil palm, and cassava, raising livestock (sheep, cattle, and poultry) is also done.

- **Agriculture**

Agriculture is the district's dominant economic activity, employing approximately 79% of the labor force. Of this, 40% is engaged in cocoa farming, with the remaining 39% engaged in cassava, plantain, rice production, vegetables, livestock and poultry production, fish farming, and other agricultural-related activities. During the fiscal year under review, the district implemented modern agricultural methods such as Climate Smart Agriculture training, correct disposal of empty agro-chemical containers, improved planting materials, and improved breeds to increase agricultural production at all levels. In the year under review (2023), the District registered 4,130 farmers (2,478 males and 1,652 females) under Planting for Food and Jobs (PFJ), 1,770 received farming inputs. In the fiscal year under review, the District registered 201 farmers (121 males and 80 females) under the Planting for Export and Rural Development (PERD) program-Coconut crop and Rubber crop (186 males and 124 females), respectively.

In addition, the Modernizing Agriculture in Ghana (MAG) program has provided farming inputs to 3,780 farmers (2,265 men and 1,512 women). The District will continue to educate, guide, and motivate farmers in order to boost their productivity and income.

- **Road Network**

Five kilometers of feeder roads have been reshaped and enhanced by the Suaman District Assembly since January 2021, and they will continue to be maintained to guarantee a healthy road network and an environment that will support development. The state of a few particular roads in the District is displayed in Table 1. To increase community accessibility, the Assembly plans to build four culverts on the Adiepena and Nipahiamoah roads

No.	NAME OF ROADS	No. of KM	STATUS
1.	Akontombra - Nkwanta-Dadieso	18 km	Tarred
2.	3 Miles – Asuopokua	5 km	Reshaped
3.	3 Miles - Akrodie road	12 km	Reshaped
4.	Dadieso SHS Junction – Obengkrom	8 km	Reshaped
5.	Lugu Junction – Lugu	6km	Reshaped
6.	Adiepena Junction – Gyaketey	18 km	Spot improvement

- **Energy**

In the area of electricity, almost all the larger communities in the district are connected to the national grid and in the remaining communities, works are ongoing to get them connected. The Assembly has made provision to procure light poles and street bulbs for electricity extension and street lighting.

- **Health**

The District has one (1) Hospital, one (1) Health Centre, Ten (10) CHPS Compounds, one (1) Clinic (CHAG) and one (1) Maternity Home (Private). It seeks to bridge the equity gaps in access to health care, prevent communicable diseases and promote healthy lifestyles and to ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

Table 3.1 Health Facility Current Status

FACILITY	2025 Baseline	2028 Target
HOSPITAL	1	2
HEALTH CENTRE	1	2
CLINIC(CHAG)	1	2
CHPS	10	12
MATERNITY HOME(Private)	1	2
TOTALS	14	20

- **Education**

The district has inadequate schools and trained teachers to deliver quality education at the KG and Primary level. This is because the number of untrained teachers exceed the number of trained Teachers in those categories except that of the Junior High School and Senior High School. The district also has one Senior High School, located in the district capital- Suaman Dadieso.

The District will continually improve quality teaching and learning and increase equitable access to and participation in education at all levels. The total enrolment figure in all categories stands at 10,374(Male 5,323 Female 5,051) Pupils/Students.

The District will need additional 30 classrooms, equivalent to Four(4) 3unit-classroom blocks and Three(3) 6Unit-Classroom blocks with modern facilities, to accommodate its growing basic school going-age population within the planned period. Currently, the District has 236 classrooms. It is however, significant to note that most of the existing school blocks need rehabilitation.

SN	LEVEL	MALE	FEMALE	TOTALS
1	KG	1208	1230	2438
2	PRIMARY	2644	2485	5129
3	JHS	968	837	1905
4	SHS	503	499	1002
	TOTALS	5232	5051	10374
	NET ENROLLMENT 92.7%			
	COMPLETION RATE 84.9%			

SNO	LEVEL	MALE	FEMALE	TOTALS
1	KG	11	30	41
2	PRIMARY	91	52	143
3	JHS	98	15	113
4	SHS	68	12	80
TOTAL		268	109	377

- **Market Centres**

The weekly market at Dadieso in the district is the major marketing Centre where commodities from other places and communities are traded. The District also has Three (3) small market centres at Karlo, Kwasuo and Antokrom that also operate weekly. Modern markets that enhance trading and other commercial activities and directly generate revenue to the Assembly are woefully inadequate in the district.

The Dadieso market is the only major market in the district, but unfortunately cannot boast of any modern facilities. The market also lacks sanitation and water facilities, the basic services required for the effective operations of the market.

- **Water and Sanitation**

Supply of adequate potable water to all communities in the district is a major issue of the Assembly. There exist potentials and opportunities to help achieve this target. The constraints and challenges can be overcome by adopting appropriate interventions such as Public Private Partnerships (PPPS) and proposals for development partners, NGOs, Donors and CSOs to assist in the provision of quality water and sanitation management.

Suaman District seeks to accelerate the provision and improvement of environmental sanitation, disseminate information on hygiene to communities, and promote efficient and sustainable waste and water management.

- **Environment**

The Suaman District Assembly seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities.

Key Issues/Challenges

- ❖ Inadequate furniture for pupils and teachers
- ❖ Inadequate health facilities
- ❖ Poor roads
- ❖ Galamsey activities
- ❖ Over dependency on traditional farming method
- ❖ Insufficient electricity connectivity
- ❖ Poor Telecommunication network
- ❖ Inadequate supply of potable water
- ❖ Inadequate classroom blocks

Key Achievements in 2024

The Assembly during the period ending September, 2024 has so far achieved the following;

Construction of Nurses Quarters at SDA Clinic – Dadieso



Construction of GES Office Complex Phase II (on-going) – Dadieso



Construction of 1No 2Unit Semi-detached Nurses Quarters- Dadieso



Construction of 1No CHPs Compound and 1No. Nurses Quarters with Borehole at Adiepena



Revenue and Expenditure Performance

For the year 2024, out of the projected figure of GH¢648,500.00 an amount of GH¢400,673.42 (61.78) had been realized as at 30th September, 2024. Investment recorded zero actuals. Property collection rates amounted to (GHC 40,000.00) with performance of 83.33% percent.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	36,200.70	9,173.00	23,000.00	19,180.00	48,000.00	40,000.00	83.33
Other Rates (Specify)			1,200.00	-	1,200.00	-	-
Fees	67,030.70	56,919.00	65,330.70	94,018.00	75,330.00	45,107.00	59.88
Fines	1,700.00	669	3,200.00	2,690.00	6,200.00	8,145.00	131.37
Licences	176,998.60	95,204.70	218,050.00	119,967.68	234,570.00	223,900.42	95.45
Land	7,800.00	-	89,200.00	41,747.68	36,200.00	10,081.00	27.85
Rent	16,500.00	6,510.00	29,500.00	2,534.00	80,500.00	8,540.00	10.61
Investment	-	-	4,500.00	-	65,000.00	-	-
Miscellaneous	10,200.00	9,260.10	-	-	-	-	-
Sub-Total	317,630.00	177,735.80	473,980.70	238,789.68	488,500.00	335,773.42	47.01
Royalties	60,000.00	52,904.00	100,000.00	90,203.68	160,000.00	64,900.00	40.56
Total	377,630.00	230,639.80	473,980.70	328,993.36	648,500.00	400,673.42	61.78

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	377,630.00	230,639.80	473,980.70	328,993.36	648,500.00	400,673.42	61.78
Compensation Transfer	2,067,373.00	2,735,747.67	4,046,367.54	2,665,810.43	4,091,408.01	3,587,205.36	87.68
Goods and Services Transfer	100,405.00	30,111.45	56,000.00	21,042.56	93,500.00	-	-
DACF	6,426,862.38	1,993,773.99	4,620,021.38	824,346.91	3,539,596.00	534,419.54	15.10
DACF-MP	1,319,700	363,889.98	1,336,000	379,657.72	1,491,000.00	649,214.41	43.54
DACF-PWD	113,125.63	135,972.63	164,125.63	129,371.88	377,944.00	137,377.75	36.35
DACF-RFG	1,645,419.00	1,174,498.30	1,605,882.78	-	2,666,501.45	1,450,936.00	54.41
Safety Net	-	-	1,000,000.00	50,000.00	1,940,000.00	-	-
GGHSP	-	-	1,205,000.00	1,007,224.05	232,500.00	-	-
CWSA-FREE WATER SUPPORT		20,000.00	-	-	-	-	-
MAG	60,751.00	47,953.48	59,098.33	59,098.33	-	-	-
Total	9,053,061.38	5,038,226.39	10,255,467.25	3,949,291.59	15,080,949.46	6,759,826.48	44.82

For the year 2024, out of the total estimated revenue projection figure of **GHC15,080,949.46**, an amount of **GHC6,759,826.48 (44.82%)** had been realized as at 30th September, 2024

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,7235,504.35	2,735,504.35	4,142,967.54	2,710,042.03	4,194,047.10	2,237,253.24	53.34
Goods and Service	2,934,619.00	1,445,508.62	3,048,162.92	933,521.62	5,312,714.58	1,434,467.51	27.00
Assets	5,541,188.48	1,838,462.05	5,875,220.57	338,334.96	5,574,187.78	1,861,667.03	33.40
Total	10,698,440.38	6,019,718.34	13,066,351.03	3,981,898.61	15,080,949.46	5,533,387.78	36.69

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- ❖ Deepen Political and Administrative decentralization.
- ❖ Enhance Security Service Delivery.
- ❖ Improve resource mobilization, plan implementation, monitoring and evaluation.
- ❖ Enhance equitable access to, and participation in quality education at all levels
- ❖ Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- ❖ Strengthen institutions and systems for child and family welfare
- ❖ Improve access to safe and reliable water supply services for all.
- ❖ Improve efficiency and effectiveness of road transport infrastructure and services.
- ❖ Promote proper maintenance culture.
- ❖ Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- ❖ Support entrepreneurship and MSME development.
- ❖ Enhance the application of science, technology and innovation.
- ❖ Promote nutrition specific and sensitive programme
- ❖ Promote proactive planning for disaster prevention and mitigation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
proportion of population with access to improved sanitation services	The percentage of the population that has reliable access to improved sanitation services	%	60	55	65	55	70	60	70	70	70	70	
Proportion of population with sustainable access to safe drinking water	The percentage of people in a given population who have sustainable and consistent access to drinking water	%	55	45	66	50	60	35	60	60	60	60	
Recorded cases of Child Abuse (Child Labour	The total number of reported and recorded cases of child abuse	NO.	0	0	0	0	0	0	0	0	0	0	
Fish Production	Change in Fish production	Metric Tonnes	20	18.3	22.2	25.3	32	36.01	43.2	50.7	58.2	65.5	

Establish Plantain farm	Improve production efficiency and yield	Acres	8,200	7,500	8,500	8,650	9,100	9,082	9,547	10,024	10,526	11,052
Plantain	Improve production efficiency and yield	Metric Tonnages	900,000	105,000	110,200	116,343	122,300	122,160	128,415	134,835	141,576	148,654
Maize	Improve production efficiency and yield	Metric Tonnages	2,000	2,200	2,800	2,903	3,500	3,251	4,025	4,628	5,322	6,120
Rice (Milled)	Improve production efficiency and yield	Metric Tonnages	1,950	2,050	2,250	2,307	2,500	2,583	2,970	3,415	3,927	4,516
Cassava	Improve production efficiency and yield	Metric Tonnages	70,000	70,200	72,500	75,306	79,100	79,071	83,024	87,175	91,533	96,109
Under five mortality ratio	Reduction in under five mortality ratio	%	100	100	100	100	100	99.7	100	100	100	100
Maternal deaths	reduction in maternal deaths	%	100	100	100	100	100	100	100	100	100	100
HIV	reduction prevalence	%	10	10	10	10	10	7	10	10	10	10
Malaria infection Death	reduction in incident of Malaria infection death	%	100	100	100	100	100	100	100	100	100	100

Revenue Mobilization Strategies

The Suaman District Assembly intends to realize the 2025 revenue projection of **GHC 503,900.00** through the under-listed strategies;

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates)	<ul style="list-style-type: none"> • Sensitize the public and other ratepayers on the need to pay Property rates on local radio/FM • Update data on properties in the District and value selected properties in phases • Create additional revenue pay points at selected vantage points • Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> • Undertake public sensitization on the need to acquire building permit before putting up any structure. • Fully establish the Physical Planning Department to work hand in hand with the Works Department • Enforce penalty for noncompliance with the obtaining permit before building
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire and renew business operation licenses
4. RENT	<ul style="list-style-type: none"> • Renewal of expired agreement with occupancy of Assembly stores/stalls • Sensitize occupants of Government Bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Activation of the Area Councils
6. INVESTMENT	<ul style="list-style-type: none"> • Enhance the status of the Assembly Hall by the acquisition of furniture and installation of Air-conditions.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Increase the number of commission collectors • Sanction underperforming revenue collectors • Awarding best-performing revenue collectors. • Acquisition /repair of revenue mobilization vehicle

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

The Programme serves as the District Assembly's Secretariat, providing support for services, as well as competent and efficient general administration and District Assembly organizations. The program also coordinates the District Assembly's general administrative, revenue mobilization, development planning and management, budget and rating functions, records management, and information services in general, as well as human resource planning and development. This project also includes operations carried out by the District's Town/Area councils, which include Dadieso Area Council and Karlo Area Council.

The Programme is being implemented and executed by the Central Administration and Finance Departments. The following units are in charge of program delivery: General Administration, Budget, Planning, and Finance/Accounts.

The Programme is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and DACF-RFG.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of the departments of the Assembly
- To provide effective support services
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme focuses on providing administrative support and effectively coordinating the work of the various departments through the District Co-ordinating Director's Office. The sub-programme is in charge of all operations and programmes related to general services, internal controls, maintenance, procurement/stores, transportation, public relations, and security. The Internal Audit Unit guarantees that all processes and procedures leading to plan and budget implementation are in accordance with applicable laws and Acts in order to prevent misappropriation, financial loss, and misapplication of state funds and assets. The sub-programme's procurement unit ensures that procurement processes are followed when acquiring products and services, as well as assets, to ensure value for money. The number of staff delivering the sub-programme is 44.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings held	No. of meetings	2	2	4	4	4	4
Executive Committee meetings held	No. of meetings	2	2	4	4	4	4
Statutory Sub-Committees meetings held	No. of meetings	4	4	16	16	16	16

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Furniture and Fitting
Protocol Services	Procurement of 3no. Laptops
Administrative and Technical Meetings	Procure Office equipment for the area councils
Security Management	
Citizens Participation in Local Governance	
Procurement Management	
Procurement of Office Supplies and Consumables	
Official / National Celebration	
Coordination & Harmonization of Data	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization.

Budget Sub- Programme Description

This sub-programme ensures that financial resources are managed effectively and efficiently, and that Assembly finances are reported on time, in accordance with the Public Financial Management Act of 2016 (Act 921) and the Financial Administration Regulation of 2004. It also guarantees that financial transactions and controls adhere to current financial and accounting policies, laws, regulations, and best practices. The major operations and services provided by the sub-programmes include undertaking revenue mobilization activities for the Assembly; keeping, rendering, and publishing statements on public accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's accounts; and facilitating the disbursement of legitimate and authorized funds.

The sub-programme comprises a total of seven (11) workers consisting of Accountants, Revenue Officers, and Commission Collectors, with funding from GOG.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue staff trained	Number of staff trained	11	8	15	15	15	15
Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Date of submission	31 st Mar.	31 st Mar.	31 st March	31 st March	31 st March	31 st March
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collections	
Treasury and Accounting Activities	
Internal Management of the Organization	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme (Human Resource Management) aims to increase the capability of departments, divisions, units, and assembly members, ultimately improving the workforce and organizational effectiveness. It is expected that by implementing this sub-programme, productivity at the Assembly and decision-making in human resource management will improve significantly.

The sub-program's key activities and operations include human resource auditing, performance management, validation, service delivery improvement, personnel upgrade, and promotion. It also includes a Human Resource Management Information System, which ensures that staff records are regularly updated electronically, ensuring efficient and good salary administration, facilitating recruitment and selection, and postings of competent staff to fill available vacancies in the district.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of staff annually	Number of staff appraisal conducted	30	47	65	65	65	65
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	10	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.		31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Manpower Skills Development	
Recruitment & Career Progression Management	
Staff Training & Skill Development	
Training on Methods & Statistical Concept	
Internal Management of the Organization	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring and evaluation of projects and programmes.

Budget Sub- Programme Description

The sub-programmes coordinate policy formation, preparation, and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan, and the District Assembly's Composite Budget. The Planning and Budget entities are the two key entities responsible for delivery. The main sub-program operations include:

- Preparing and reviewing District Medium Term Development Plans, M&E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the allocated resources according to their mandate.
- Manage annual action plans, monitor and evaluate programs and projects.
- Monitoring and evaluating the Assembly's operations and initiatives to ensure compliance, value for money, and performance.
 - Organizing stakeholder meetings and public events.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall / Stakeholders meetings organized	-	-	2	2	2	2

Compliance with budgetary provision	% expenditure kept within budget	100	88	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Personnel and Staff Management	
Data Collection on Economic Units	
Facilitating the Valuation of Properties	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district
- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme develops and implements relevant district-specific policies within the framework of national policy. These policies are discussed at Area Councils, Sub-Committees, and Executive Committee meetings. The Executive Committee's report is eventually evaluated, accepted, and ratified by the General Assembly, resulting in lawful district policies and objectives for district growth and development. The Legislative Oversight position is led by the Honorable Presiding Member's office, with the District Coordinating Director's office serving as Secretary. This sub-programme's major units are the Area Councils, the Office of the Presiding Member, and the Central Administration.

The activities of this sub-programme are funded by IGF and GOG funds available to the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	2	3	3	3	3
Organize Ordinary Assembly Meetings annually	Number of statutory sub-committee meeting held	4	10	16	16	16	16

Organize Ordinary Assembly Meetings annually	Number of Executive Committee meeting held	2	2	3	3	3	3
Build capacity of Area Councils annually	Number of training workshop organized	1	1	2	2	2	2
Build capacity of Area Councils annually	Number of area council supplied with furniture	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Personnel and Staff Management	
Legislative and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Implement appropriate Social Protection Systems & measures

Budget Programme Description

Social service delivery is one of the Assembly's primary programmes. This program aims to take an integrated and holistic approach to the development of the District and the country as a whole. This program has four (4) sub-programmes: education, youth and sports, health delivery, and social welfare and community development. The Assembly's Education, Youth, and Sport Department oversees pre-school, special school, basic education, youth and sports, development or organization, and library services in the district. As a result, the department aids the Assembly in developing and implementing programs in fields such as education and youth development.

The Department of Health, in collaboration with other departments or units such as Environmental Health, assists the Assembly in delivering context-specific health care interventions by providing accessible, cost-effective, and efficient primary and secondary care services in accordance with approved national policies while ensuring prudent resource management. The Birth and Death Registry aims to provide accurate, trustworthy, and timely information on all births and deaths in the District for socioeconomic development through registration and certification. The Department of Social Welfare and Community Development aids the Assembly in developing and implementing social and community development policies within the context of national policies, ensuring equitable distribution of national resources and the inclusion of the extremely poor.

This program is being delivered by a total of four (4) staff members from the Social Welfare & Community Development Department, with assistance from employees from the Ghana Education Service and the Ghana Health Service, both of which are scheduled departments. The program's funding comes from GOG transfers and the Assembly's Internally Generated Funds. The initiative benefits both urban and rural residents in the district.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- Provide relevant quality pre-tertiary education to all children
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

Budget Sub- Programme Description

The Education Youth Development sub-programme intends to produce well-balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. Key sub-programme operations include;

- ❖ Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.
- ❖ Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- ❖ Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.
- ❖ Supply and distribution of textbooks in the district
- ❖ Advise on the construction, maintenance and management of public schools and libraries in the district.
- ❖ Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- ❖ Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Division of

Ghana Education Services with funding from the GOG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space, poor and inaccessible road networks and inadequate logistics hindering monitoring and supervision of schools. Beneficiaries of the sub-programme are the entire dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	6	2	3	3	3	3
	Number of school furniture supplied	500	300	500	500	500	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics			40	50	60	70
Improve performance in BECE	% of students with average pass mark	90%	75%	95%	95%	95%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) Supervision and inspection of education Service delivery	Construction 1No. 3-Unit Classroom Block at Ayigbetown
Protocol services	Procure Logistics for & Equipment for CHPS
Personnel and staff management	Construction of 1no. 3-Unit Classroom Block at 3 Miles (Fanoma)
Internal Management of the Organization	Completion 1No. 3-Unit Classroom Block at Nana Asradu
	Construction of 1No. 6-Unit Block (Phase II) at Dadieso SHS
	Completion of 1no. 6-Unit Classroom Block at Islamic School
	Procure 1No. Motor Bike for Supervision of Schools
	Procure 150No. Mono Desks and 150No. Dual Desks for Schools

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implement appropriate Social Protection Systems & measures
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To protect and promote the rights of children against harm and abuse

Budget Sub- Programme Description

The sub-programme aims to increase community well-being by utilizing local skills and resources and fostering social development with equality for the impoverished, vulnerable, people with disabilities, and the excluded. The department consists of two units: Community Development Unit and Social Welfare Unit. The department's community development unit helps to organize community development programs to improve and enrich rural life through: literacy and adult education classes; voluntary contributions and communal labor for the provision of facilities and services such as water, schools, libraries, community centers, and public places of convenience; or teaching deprived or rural women home management and child care skills.

The organization's units in charge of carrying out the sub-program include the Social Welfare Unit and the Community Development Unit. The public, primarily the rural population, is the primary beneficiary of the services provided by this subprogram. The Social Welfare unit is in charge of juvenile justice administration, supervising and administering orphanages and children's homes, and providing assistance to extremely impoverished households. The agency also oversees the standards of early childhood development centers, as well as people with disabilities, shelters for missing and abused children, and the homeless. This sub-programme is carried out with a total of four (4) staff members and monies from GOG transfers (PWD Fund), DACF, and the Assembly's Internally Generated monies. This sub-programme has challenges such as delayed fund distribution, poor logistics for public education, and sensitization.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	35	50	60	70	80	85
Social Protection programme (LEAP) improved annually	Number of beneficiaries	450	540	1,000	1,200	1,300	1,500
Management of child protection cases	Percentage of cases managed	25	15	70	70	70	70
	Number of public education on gov't policies, programs and topical issues	9	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	Procurement of start- up kits
Internal management of the organization	Procurement of Petty tools and Equipment for PWDs
Gender Empowerment and Mainstreaming	
Monitory and Evaluation	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-program is to attain universal births and deaths registration in the District

Budget Sub- Programme Description

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

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

The sub programme is delivered by staff of the mother District Births and Deaths Registry who have oversight responsibilities with funds from GOG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-program include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	5	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	0	0	10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Strengthen resilience towards climate-related hazards
- To ensure that ecosystem services are protected and maintained for future human generations.

Budget Sub- Programme Description

Environmental and Sanitation Management provides research and advice on natural resources usage and conservation, habitat protection, and hazard mitigation. It also aims to encourage sustainable forest, wildlife, and mineral resource management and use. The Disaster Prevention and Management Program is also in charge of disaster and emergency management in the District. It aims to strengthen society's capacity to prevent and manage catastrophes, as well as to improve the livelihoods of the poor and vulnerable in rural areas, through effective disaster management, social mobilization, and job creation.

The initiative is being carried out by staff from the National Disaster Management Organization (NADMO) and the Forestry Commission in the District, with funds from GOG transfers and Assembly Internally Generated Funds. The program benefits the entire population of the District.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support victims of Disasters	Number of victims supported with relief items	0	0	200	250	300	350
Improve disaster management activities	Number of officers trained for disaster prevention	10	0	20	25	30	35
	Number of bush fire volunteers trained and equipped	0	0	20	20	20	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Support to management of disaster prevention activities	
Organize training for fire fighters	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Enhance inclusive urbanization and capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The two main organizations in charge of delivering the program are Works Departments and Physical Planning. The District Assembly's Department of Works was formed by the combination of the Assembly's former Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit, and is responsible for assisting the Assembly in developing work policies within the framework of national policies. The District Works department is in charge of feeder roads, water, rural housing, and other related responsibilities.

The Spatial Planning sub-program strives to advise the District Assembly on national policies governing physical planning, land use, and development. It focuses primarily on human settlement growth and ensuring that human activities in the area are more planned, orderly, and spatially coordinated. The program is staffed by five (5) officers. The initiative is funded through GOG transfers and the Assembly's Internally Generated Funds. The initiative benefits both urban and rural residents in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-programme include;

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

This sub-program is funded from the Central Government transfers and Internally Generated Funds (IGF) which go to the benefit of the entire citizenry. The sub-program is manned by Two (2) officer. The sub-program is faced with a lot of challenges which include inadequate staffing, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	0	0	50	50	50	50
	Number of properties numbered	0	34	1,150	1,200	1,300	1,400
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	8	6	2	5	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Valuation of commercial Properties	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Double agriculture productivity and incomes of small-scale food producers for value addition
- Promote development-oriented policies that support productive activities
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.

Budget Programme Description

The economic development program aims at improving the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sectors through various capacity building modules to increase their income levels. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-program under the Economic Development program include departments of Agriculture, Business Advisory Centre and Co-operatives.

Trade, Industry and Tourism sub program under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-program seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;

The Agriculture Development sub-program seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;

The program is being implemented with the total support of all staff of the Department Agriculture and the Business Advisory Center. Total staff strength of Eight (8) are involved in the delivery of the program. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Funds and Dacf support

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Promote development-oriented policies that support productive activities
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-program which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting in the creation of new jobs. The sub-program again seeks to improve on existing Small and Medium Scale Enterprises (SMEs) through financial assistance and managerial skill training as well as helping to identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include;

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

The Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-program with funding from GOG transfers, internally generated funds and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the departments are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisan groups to sharpen skills annually	Number of groups and people trained	12	11	20 (150)	20 (150)	20 (150)	20 (150)
Legal registration of small businesses facilitated annually	Number of small businesses registered	170	190	250	250	250	250
Financial / Technical support provided to businesses annually	Number of beneficiaries	35	21	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	
Trade Development and Promotion	
Internal Management of the Organization	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Double agriculture productivity and incomes of small-scale food producers for value addition
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihoods in the District. In addition, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. Major services to be carried out under this sub-program include;

- ❖ Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- ❖ Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- ❖ Promoting extension services to farmers.
- ❖ Assisting and participating in on-farm adaptive research.
- ❖ Promote efficient marketing and adding value to produce.
- ❖ Improve effectiveness and efficiency of technology delivery to farmers; and
- ❖ Networking and strengthening linkages between the department and other development partners.

The sub-program is undertaken by Eight (8) officers with funding from the GOG transfers, Internally Generated Funds and other donor funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include; inadequate office

space, untimely releases of funds and inadequate logistics for public education and sensitization and community or farm visits.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fish Production	Expand Fish productivity	0	10	12	16	18	0
Establish Plantain farm	Improve production efficiency and yield	103,383	108,550	113,720	118,850	125,000	103,383
Plantain	Improve production efficiency and yield	116,343	122,300	122,160	128,415	134,835	141,576
Maize	Improve production efficiency and yield	2,903	3,500	3,251	4,025	4,628	5,322
Rice (Milled)	Improve production efficiency and yield	2,307	2,500	2,583	2,970	3,415	3,927
Cassava	Improve production efficiency and yield	75,306	79,100	79,071	83,024	87,175	91,533

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs	
Internal management of the organization	
Personnel and staff management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Strengthen resilience towards climate-related hazards
- To ensure that ecosystem services are protected and maintained for future human generations.

Budget Programme Description

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

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

Staff from the National Disaster Management Organization (NADMO) and Forestry Commission in the District is undertaking the program with funding from GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program are the entire populace in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-program is undertaken by officers from the NADMO with funding from the GOG transfers and Assembly's support from the Internally Generated Fund. The sub-program goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-program include inadequate office space, untimely releases of funds and inadequate

logistics for public education and sensitization and inadequate relief items for disaster victims.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 st December		31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	20	20	30	30	30	30
Support victims of disaster	Number of victims supplied with relief items	42	50	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Internal Management of the Organisation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and program on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

Natural Resource Conservation and Management is the management of natural resources such as land, water, soil, plants, and animals, with a particular emphasis on how management affects the quality of life for current and future generations. Natural Resource Conservation and Management aims to maintain, rehabilitate, and sustainably manage land, forest, and wildlife resources through collaborative management and higher incomes for the rural communities that own them. The sub-programme combines land use planning, water management, biodiversity conservation, and the future viability of sectors such as agriculture, mining, tourism, fisheries, and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their activities as stewards of the land play a key role in maintaining its health and productivity. The sub-programme is led by the Forestry Services Division and the Forestry Commission's Game and Wildlife Division. The sub-program is funded through transfers from the central government. The sub-program would benefit all citizens of the District. The sub-program faces several obstacles, including insufficient office space, delayed budget allocations, and insufficient logistics for public education and sensitization.

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		30	40	50	60	60
Re-afforestation	Number of seedlings nursed and distributed		3,500	4,000	4,500	5,000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Construction of 3 Classrooms Block office and store at Gyampokrom	Chris Dze Engineering Company Ltd	88	181,110.05	116,110.00	65,000.00	116,110.05	80,000.00	00.00	00.00
		Construction / Completion of 1No. 6 Unit classrooms block at Dadieso SHS	Dwomo Boakye Construction Works	88	410,225.00	122,000.00	288,225.00	59,022.13	50,000.00	00.00	00.00
		Construction of 1 No. District Education Office Block (phase II)	Dwomo Boakye Construction Works	75	501,822.00	286,038.00	215,784.00	501,822.00	140,510.16	00.00	00.00
		Construction of 1 No. 2 Unit Semi-Detached Nursing Quarters	Christap Mining and Construction	70	252,404.00	148,774.52	103,629.44	50,000.00	00.00	00.00	00.00

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Police Head Quarters	Construction of District Police Head Quarters with Furnishing and Mechanized Borehole at Dadieso	DACF-RFG	780,403.05	
2	Rehabilitation of 1No Meat Shop At Dadieso Market	Rehabilitation of 1No Meat Shop at Dadieso Market	DACF-RFG	500,000.00	
3	<i>construction of phase II 24 market stores</i>	<i>construction of phase II 24 market stores at Dadieso market</i>	<i>DACF-RFG</i>	<i>1,000,000.00</i>	
4	<i>Rehabilitation of Public Toilets</i>	<i>Rehabilitation of Public Toilets at Dadieso Market</i>	<i>IGF</i>	<i>70780</i>	

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	3,999,829		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,378,229	0		
150503 8.2 ach hydr levs of econ prod thro divers, tech & inno	0	1,184,500		
160604 2.c adot measures to ens fcn cmdty mkts func to lim extrm px volat	0	171,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	53,500		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	3,345,752		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,352,300		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	625,108		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	12,500		
570102 6.1 Achieve univ. and equit access to water	0	554,141		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	13,600		
680103 13.3 impr edu, hum & instit cap on climate chg resil & mitig	0	63,000		
Grand Total ¢	11,378,229	11,378,230	0	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>
240 01 01 000 35	11,378,229.20	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 GRANTS				
Ghana Education Trust Fund (GetFund)	10,874,329.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,912,829.20	0.00	0.00	0.00
1331002 DACF - Assembly	2,500,000.00	0.00	0.00	0.00
1331003 DACF - MP	720,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	140,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011 District Development Facility	2,500,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Development Levy	30,500.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
Development Levy	6,900.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,900.00	0.00	0.00	0.00
Official Liquidation Fees	50,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS				
Development Levy	66,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	60,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
Official Liquidation Fees	124,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	100.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	3,600.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,500.00	0.00	0.00	0.00
1422017 Hotel Services	4,300.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,900.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,800.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422033	Stores	24,000.00	0.00	0.00	0.00
1422034	Hand Carts	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	13,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	640.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,160.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		39,800.00	0.00	0.00	0.00
1423001	Markets Tolls	11,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	800.00	0.00	0.00	0.00
1423010	Export of Commodities	13,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	1,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	4,500.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	1,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	500.00	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		5,700.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	200.00	0.00	0.00	0.00
1430023	Impounding Fines	4,000.00	0.00	0.00	0.00
Output 0008 STOOL LANDS					
Development Levy		180,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	180,000.00	0.00	0.00	0.00
Grand Total		11,378,229.20	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>
Suaman District - Dadieso	0	0	0	11,378,230	11,378,230	3,999,829
Management and Administration	0	0	0	4,097,940	4,097,940	2,444,140
	0	0	0	2,372,640	2,372,640	2,357,140
	0	0	0	476,800	476,800	87,000
	0	0	0	460,000	460,000	
	0	0	0	788,500	788,500	
Social Services Delivery	0	0	0	1,555,371	1,555,371	710,996
	0	0	0	738,996	738,996	710,996
	0	0	0	7,000	7,000	
	0	0	0	669,374	669,374	
	0	0	0	140,000	140,000	
Infrastructure Delivery and Management	0	0	0	4,001,278	4,001,278	382,152
	0	0	0	415,152	415,152	382,152
	0	0	0	10,500	10,500	
	0	0	0	260,000	260,000	
	0	0	0	815,626	815,626	
	0	0	0	2,500,000	2,500,000	
Economic Development	0	0	0	1,660,641	1,660,641	462,541
	0	0	0	487,541	487,541	462,541
	0	0	0	6,600	6,600	
	0	0	0	166,500	166,500	
	0	0	0	1,000,000	1,000,000	
Environmental and Sanitation Management	0	0	0	63,000	63,000	
	0	0	0	3,000	3,000	
	0	0	0	60,000	60,000	
Grand Total	0	0	0	11,378,230	11,378,230	3,999,829

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suaman District - Dadieso	0	0	0	11,378,230	11,378,230	3,999,829
Management and Administration	0	0	0	4,097,940	4,097,940	2,444,140
SP1.1: General Administration	0	0	0	3,773,380	3,773,380	2,328,580
21 Compensation of employees [GFS]	0	0	0	2,328,580	2,328,580	2,328,580
211 Child Education Grant (Foreign Mission)	0	0	0	2,328,580	2,328,580	2,328,580
21110 Established Post	0	0	0	2,241,580	2,241,580	2,241,580
21111 Non Established Post	0	0	0	87,000	87,000	87,000
22 Use of goods and services	0	0	0	759,020	759,020	
221 Vehicle Registration	0	0	0	759,020	759,020	
22101 Value Books	0	0	0	178,520	178,520	
22102 Utilities	0	0	0	37,500	37,500	
22104 Rentals/Lease	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	211,500	211,500	
22106 Maintenance of Office Equipment	0	0	0	58,000	58,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,500	60,500	
22109 Special Services	0	0	0	210,000	210,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
27 Social benefits [GFS]	0	0	0	7,000	7,000	
273 Employer Social Benefits in Cash	0	0	0	7,000	7,000	
27311 Employer Social Benefits in Cash	0	0	0	7,000	7,000	
28 Other expense	0	0	0	513,000	513,000	
282 Dividend Paid By SOEs	0	0	0	513,000	513,000	
28210 Dividend Paid By SOEs	0	0	0	513,000	513,000	
31 Non Financial Assets	0	0	0	165,780	165,780	
311 WIP - Laboratories	0	0	0	165,780	165,780	
31113 Perimeter Protection/ Fence	0	0	0	70,780	70,780	
31122 Sports Equipment	0	0	0	60,000	60,000	
31131 Fuel Tanks	0	0	0	35,000	35,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	115,560	115,560	115,560
21 Compensation of employees [GFS]	0	0	0	115,560	115,560	115,560
211 Child Education Grant (Foreign Mission)	0	0	0	115,560	115,560	115,560
21110 Established Post	0	0	0	115,560	115,560	115,560
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	117,500	117,500	
22 Use of goods and services	0	0	0	117,500	117,500	
221 Vehicle Registration	0	0	0	117,500	117,500	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	1,500	1,500	
22107 Training, Seminar and Conference Cost	0	0	0	111,000	111,000	
SP1.5: Human Resource Management	0	0	0	91,500	91,500	

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	91,500	91,500	
221 Vehicle Registration	0	0	0	91,500	91,500	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	8,500	8,500	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
Social Services Delivery	0	0	0	1,555,371	1,555,371	710,996
SP2.1 Education, youth & Sports Services	0	0	0	339,108	339,108	
22 Use of goods and services	0	0	0	75,000	75,000	
221 Vehicle Registration	0	0	0	75,000	75,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22109 Special Services	0	0	0	68,000	68,000	
31 Non Financial Assets	0	0	0	264,108	264,108	
311 WIP - Laboratories	0	0	0	264,108	264,108	
31112 WIP - Laboratories	0	0	0	264,108	264,108	
SP2.3 Social Welfare and Community Development	0	0	0	423,418	423,418	252,418
21 Compensation of employees [GFS]	0	0	0	252,418	252,418	252,418
211 Child Education Grant (Foreign Mission)	0	0	0	252,418	252,418	252,418
21110 Established Post	0	0	0	252,418	252,418	252,418
22 Use of goods and services	0	0	0	115,000	115,000	
221 Vehicle Registration	0	0	0	115,000	115,000	
22101 Value Books	0	0	0	67,500	67,500	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	34,000	34,000	
22111 Medical Claims- Medicines	0	0	0	500	500	
27 Social benefits [GFS]	0	0	0	20,000	20,000	
272 Social Assistance Benefits in Cash	0	0	0	20,000	20,000	
27211 Social Assistance Benefits in Cash	0	0	0	20,000	20,000	
28 Other expense	0	0	0	36,000	36,000	
282 Dividend Paid By SOEs	0	0	0	36,000	36,000	
28210 Dividend Paid By SOEs	0	0	0	36,000	36,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	792,845	792,845	458,579
21 Compensation of employees [GFS]	0	0	0	458,579	458,579	458,579
211 Child Education Grant (Foreign Mission)	0	0	0	458,579	458,579	458,579
21110 Established Post	0	0	0	458,579	458,579	458,579
22 Use of goods and services	0	0	0	254,266	254,266	
221 Vehicle Registration	0	0	0	254,266	254,266	
22102 Utilities	0	0	0	162,266	162,266	
22103 General Cleaning	0	0	0	12,000	12,000	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	4,001,278	4,001,278	382,152
SP3.1 Physical and Spatial Planning Development	0	0	0	155,115	155,115	101,615
21 Compensation of employees [GFS]	0	0	0	101,615	101,615	101,615
211 Child Education Grant (Foreign Mission)	0	0	0	101,615	101,615	101,615
21110 Established Post	0	0	0	101,615	101,615	101,615
22 Use of goods and services	0	0	0	17,500	17,500	
221 Vehicle Registration	0	0	0	17,500	17,500	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	7,500	7,500	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
28 Other expense	0	0	0	36,000	36,000	
282 Dividend Paid By SOEs	0	0	0	36,000	36,000	
28210 Dividend Paid By SOEs	0	0	0	36,000	36,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,846,163	3,846,163	280,537
21 Compensation of employees [GFS]	0	0	0	280,537	280,537	280,537
211 Child Education Grant (Foreign Mission)	0	0	0	280,537	280,537	280,537
21110 Established Post	0	0	0	280,537	280,537	280,537
22 Use of goods and services	0	0	0	26,000	26,000	
221 Vehicle Registration	0	0	0	26,000	26,000	
22101 Value Books	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	3,539,626	3,539,626	
311 WIP - Laboratories	0	0	0	3,539,626	3,539,626	
31111 Hostels	0	0	0	355,501	355,501	
31112 WIP - Laboratories	0	0	0	1,382,759	1,382,759	
31113 Perimeter Protection/ Fence	0	0	0	1,392,193	1,392,193	
31122 Sports Equipment	0	0	0	135,000	135,000	
31131 Fuel Tanks	0	0	0	274,173	274,173	
Economic Development	0	0	0	1,660,641	1,660,641	462,541
SP4.1 Trade, Tourism and Industrial Development	0	0	0	13,600	13,600	
22 Use of goods and services	0	0	0	13,600	13,600	
221 Vehicle Registration	0	0	0	13,600	13,600	
22107 Training, Seminar and Conference Cost	0	0	0	13,600	13,600	
SP4.2 Agricultural Services and Management	0	0	0	1,647,041	1,647,041	462,541
21 Compensation of employees [GFS]	0	0	0	462,541	462,541	462,541
211 Child Education Grant (Foreign Mission)	0	0	0	462,541	462,541	462,541
21110 Established Post	0	0	0	462,541	462,541	462,541

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2023	2024		2025	2026	2027
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	1,163,000	1,163,000	
221	Vehicle Registration	0	0	0	1,163,000	1,163,000	
22101	Value Books	0	0	0	450,000	450,000	
22105	Vehicle Registration	0	0	0	90,600	90,600	
22106	Maintenance of Office Equipment	0	0	0	77,000	77,000	
22107	Training, Seminar and Conference Cost	0	0	0	142,400	142,400	
22109	Special Services	0	0	0	383,000	383,000	
22112	Emergency Services	0	0	0	20,000	20,000	
31 Non Financial Assets		0	0	0	21,500	21,500	
311	WIP - Laboratories	0	0	0	21,500	21,500	
31112	WIP - Laboratories	0	0	0	21,500	21,500	
Environmental and Sanitation Management		0	0	0	63,000	63,000	
SP5.1 Disaster Prevention and Management		0	0	0	63,000	63,000	
22 Use of goods and services		0	0	0	63,000	63,000	
221	Vehicle Registration	0	0	0	63,000	63,000	
22101	Value Books	0	0	0	40,000	40,000	
22105	Vehicle Registration	0	0	0	3,000	3,000	
22109	Special Services	0	0	0	20,000	20,000	
Grand Total		0	0	0	11,378,230	11,378,230	3,999,829

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total /IGF		Statutory	Capex ABFA	Goods Service	
Suaman District - Dadleso	3,912,829	1,931,266	1,390,234	87,000	316,120	100,780	503,900	0	0	1,000,000	2,500,000	3,500,000	11,378,230
Management and Administration	2,357,140	1,199,000	65,000	87,000	289,020	100,780	476,800	0	0	0	0	0	4,097,940
Central Administration	2,241,580	903,500	65,000	87,000	283,020	100,780	470,800	0	0	0	0	0	3,680,880
Administration (Assembly Office)	2,241,580	903,500	65,000	87,000	283,020	100,780	470,800	0	0	0	0	0	3,680,880
Finance	115,560	0	0	0	0	0	0	0	0	0	0	0	115,560
	115,560	0	0	0	0	0	0	0	0	0	0	0	115,560
Education, Youth and Sports	0	283,000	0	3,000	3,000	0	3,000	0	0	0	0	0	286,000
Office of Departmental Head	0	283,000	0	3,000	3,000	0	3,000	0	0	0	0	0	286,000
Health	0	12,500	0	3,000	3,000	0	3,000	0	0	0	0	0	15,500
Office of District Medical Officer of Health	0	12,500	0	3,000	3,000	0	3,000	0	0	0	0	0	15,500
Social Services Delivery	710,996	433,286	264,108	0	7,000	0	7,000	0	0	0	0	0	1,555,371
Education, Youth and Sports	0	75,000	264,108	0	0	0	0	0	0	0	0	0	339,108
Office of Departmental Head	0	75,000	264,108	0	0	0	0	0	0	0	0	0	339,108
Health	458,579	330,286	0	4,000	4,000	0	4,000	0	0	0	0	0	792,845
Environmental Health Unit	458,579	330,286	0	4,000	4,000	0	4,000	0	0	0	0	0	792,845
Social Welfare & Community Development	252,418	28,000	0	3,000	3,000	0	3,000	0	0	0	0	0	423,418
Office of Departmental Head	252,418	28,000	0	3,000	3,000	0	3,000	0	0	0	0	0	423,418
Infrastructure Delivery and Management	382,152	69,000	1,039,626	0	10,500	0	10,500	0	0	0	2,500,000	2,500,000	4,001,278
Health	0	0	219,874	0	0	0	0	0	0	0	0	0	219,874
Environmental Health Unit	0	0	219,874	0	0	0	0	0	0	0	0	0	219,874
Physical Planning	101,615	51,000	0	2,500	2,500	0	2,500	0	0	0	0	0	155,115
Office of Departmental Head	101,615	51,000	0	2,500	2,500	0	2,500	0	0	0	0	0	155,115
Town and Country Planning	0	51,000	0	2,500	2,500	0	2,500	0	0	0	0	0	53,500
Works	280,537	18,000	819,751	0	8,000	0	8,000	0	0	0	2,500,000	2,500,000	3,626,289
Office of Departmental Head	280,537	18,000	819,751	0	8,000	0	8,000	0	0	0	2,500,000	2,500,000	3,626,289
Economic Development	462,541	170,000	21,500	6,600	6,600	0	6,600	0	0	1,000,000	0	1,000,000	1,660,541
Agriculture	462,541	160,000	21,500	3,000	3,000	0	3,000	0	0	1,000,000	0	1,000,000	1,647,041

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
	462,541	160,000	21,500	644,041	0	3,000	3,000	0	0	0	1,000,000	0	1,000,000	1,547,041
Trade, Industry and Tourism	0	10,000	0	10,000	0	3,600	3,600	0	0	0	0	0	0	13,600
Trade	0	10,000	0	10,000	0	3,600	3,600	0	0	0	0	0	0	13,600
Environmental and Sanitation Management	0	60,000	0	60,000	0	3,000	3,000	0	0	0	0	0	0	63,000
Disaster Prevention	0	60,000	0	60,000	0	3,000	3,000	0	0	0	0	0	0	63,000
	0	60,000	0	60,000	0	3,000	3,000	0	0	0	0	0	0	63,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,257,080	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2400101000	Suaman District - Dadieso_Central Administration_Administration (Assembly Office)						
Location Code	1608001	Suaman - Dadieso						
Compensation of employees [GFS]							2,241,580	
Objective	000000	Compensation of Employees					2,241,580	
Program	91001	Management and Administration					2,241,580	
Sub-Program	91001001	SP1.1: General Administration					2,241,580	
Operation	000000		0.0	0.0	0.0		2,241,580	
Child Education Grant (Foreign Mission)							2,241,580	
2111001 Established Post							2,241,580	
Use of goods and services							15,500	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					15,500	
Program	91001	Management and Administration					15,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
2210101 Printed Material and Stationery							1,500	
2210102 Office Facilities, Supplies and Accessories							3,500	
2210503 Fuel and Lubricants - Official Vehicles							1,500	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210101 Printed Material and Stationery							1,400	
2210102 Office Facilities, Supplies and Accessories							1,600	
2210509 Other Travel and Transportation							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				470,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2400101000	Suaman District - Dadieso_Central Administration_Administration (Assembly Office)_					
Location Code	1608001	Suaman - Dadieso					
Compensation of employees [GFS]							87,000
Objective	000000	Compensation of Employees					87,000
Program	91001	Management and Administration					87,000
Sub-Program	91001001	SP1.1: General Administration					87,000
Operation	000000		0.0	0.0	0.0	87,000	
Child Education Grant (Foreign Mission)							87,000
2111102 Monthly Paid and Casual Labour							87,000
Use of goods and services							266,020
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					266,020
Program	91001	Management and Administration					266,020
Sub-Program	91001001	SP1.1: General Administration					245,520
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	155,500	
Vehicle Registration							155,500
2210114 Rations							3,000
2210201 Electricity charges							10,000
2210202 Water							1,000
2210203 Telecommunications							1,000
2210204 Postal Charges							500
2210402 Residential Accommodations							1,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210509 Other Travel and Transportation							30,000
2210510 Other Night Allowances							13,000
2210511 Local Travel Cost							25,000
2210513 Local Hotel Accommodation							5,000
2210603 Repairs of Office Buildings							5,000
2210606 Maintenance of General Equipment							10,000
2211101 Bank Charges							1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	13,000	
Vehicle Registration							13,000
2210103 Refreshment Items							6,000
2210113 Feeding Cost							7,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	19,520	
Vehicle Registration							19,520
2210101 Printed Material and Stationery							8,000
2210102 Office Facilities, Supplies and Accessories							3,520
2210110 Specialised Stock							8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210902 Official Celebrations							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210901	Service of the State Protocol				5,000
	2210905	Assembly Members Sittings All				15,000
	2210909	Operational Enhancement Expenses				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,500
		Vehicle Registration				2,500
	2210511	Local Travel Cost				2,500
Sub-Program	91001005	SP1.5: Human Resource Management				20,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,500
		Vehicle Registration				20,500
	2210511	Local Travel Cost				4,500
	2210709	Seminars/Conferences/Workshops - Domestic				11,000
	2210711	Public Education and Sensitization				5,000
Social benefits [GFS]						7,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Employer Social Benefits in Cash				5,000
	2731101	Workman Compensation				3,000
	2731102	Staff Welfare Expenses				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
		Employer Social Benefits in Cash				2,000
	2731103	Refund of Medical Expenses				2,000
Other expense						10,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
	2821009	Donations				5,000
	2821010	Contributions				5,000
Non Financial Assets						100,780
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				100,780
Program	91001	Management and Administration				100,780
Sub-Program	91001001	SP1.1: General Administration				100,780
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,780

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

WIP - Laboratories		100,780
3111353	WIP - Toilets	70,780
3112208	Computers and Accessories	30,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602	<i>Total By Fund Source</i>
Function Code	70111 Exec. & leg. Organs (cs)	210,000
Organisation	2400101000 Suaman District - Dadieso Central Administration Administration (Assembly Office)	
Location Code	1608001 Suaman - Dadieso	
Use of goods and services		101,000
Objective	450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	101,000
Program	91001 Management and Administration	101,000
Sub-Program	91001001 SP1.1: General Administration	101,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 101,000
Vehicle Registration		101,000
2210108	Construction Material	100,000
2211101	Bank Charges	1,000
Other expense		109,000
Objective	450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	109,000
Program	91001 Management and Administration	109,000
Sub-Program	91001001 SP1.1: General Administration	109,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 109,000
Dividend Paid By SOEs		109,000
2821009	Donations	109,000

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>	743,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)				
Location Code	1608001	Suaman - Dadieso				

					Use of goods and services	558,000
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				558,000
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Program	91001	Management and Administration				558,000
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Sub-Program	91001001	SP1.1: General Administration				385,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	223,000
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Vehicle Registration						223,000
2210103	Refreshment Items					20,000
2210201	Electricity charges					25,000
2210503	Fuel and Lubricants - Official Vehicles					50,000
2210511	Local Travel Cost					20,000
2210606	Maintenance of General Equipment					43,000
2210711	Public Education and Sensitization					20,000
2210905	Assembly Members Sittings All					45,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	14,000
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Vehicle Registration						14,000
2210101	Printed Material and Stationery					14,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	13,000
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Vehicle Registration						13,000
2210711	Public Education and Sensitization					13,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	125,000
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Vehicle Registration						125,000
2210901	Service of the State Protocol					125,000

Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
2210511	Local Travel Cost					10,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				110,000
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Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	110,000
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Vehicle Registration						110,000
2210709	Seminars/Conferences/Workshops - Domestic					110,000

Sub-Program	91001005	SP1.5: Human Resource Management				63,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	63,000
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Vehicle Registration						63,000
2210709	Seminars/Conferences/Workshops - Domestic					63,000

					Other expense	120,000
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				120,000
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Program	91001	Management and Administration				120,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91001001	SP1.1: General Administration					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		120,000
Dividend Paid By SOEs							120,000
	2821009	Donations					45,000
	2821010	Contributions					75,000
Non Financial Assets							65,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					65,000
Program	91001	Management and Administration					65,000
Sub-Program	91001001	SP1.1: General Administration					65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		65,000
WIP - Laboratories							65,000
	3112208	Computers and Accessories					30,000
	3113160	WIP - Furniture and Fittings					35,000
Total Cost Centre							3,680,880

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				115,560
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2400200000	Suaman District - Dadieso_Finance					
Location Code	1608001	Suaman - Dadieso					
Compensation of employees [GFS]							115,560
Objective	000000	Compensation of Employees					115,560
Program	91001	Management and Administration					115,560
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					115,560
Operation	000000		0.0	0.0	0.0		115,560
Child Education Grant (Foreign Mission)							115,560
2111001 Established Post							115,560
Total Cost Centre							115,560

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70980	Education n.e.c		
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001001	SP1.1: General Administration			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Vehicle Registration					3,000
2210503	Fuel and Lubricants - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	250,000
Function Code	70980	Education n.e.c		
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Other expense	250,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			250,000	
Program	91001	Management and Administration			250,000	
Sub-Program	91001001	SP1.1: General Administration			250,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000

Dividend Paid By SOEs					250,000
2821010	Contributions				150,000
2821019	Scholarship and Bursaries				100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				372,108
Function Code	70980	Education n.e.c					
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head					
Location Code	1608001	Suaman - Dadieso					
Use of goods and services							84,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					84,000
Program	91001	Management and Administration					9,000
Sub-Program	91001001	SP1.1: General Administration					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000	
Vehicle Registration							9,000
2210118 Sports, Recreational and Cultural Materials							9,000
Program	91006	Social Services Delivery					75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	68,000	
Vehicle Registration							68,000
2210902 Official Celebrations							68,000
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							7,000
Other expense							24,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					24,000
Program	91001	Management and Administration					24,000
Sub-Program	91001001	SP1.1: General Administration					24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,000	
Dividend Paid By SOEs							24,000
2821008 Awards and Rewards							8,000
2821019 Scholarship and Bursaries							16,000
Non Financial Assets							264,108
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					264,108
Program	91006	Social Services Delivery					264,108
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					264,108
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	264,108	
WIP - Laboratories							264,108
3111256 WIP - School Buildings							264,108
Total Cost Centre							625,108

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70721	General Medical services (IS)					
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health_					
Location Code	1608001	Suaman - Dadieso					
Use of goods and services							3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001001	SP1.1: General Administration					3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,500
Function Code	70721	General Medical services (IS)					
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health_					
Location Code	1608001	Suaman - Dadieso					
Use of goods and services							12,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,500
Program	91001	Management and Administration					12,500
Sub-Program	91001001	SP1.1: General Administration					12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,500
Vehicle Registration							12,500
2210711 Public Education and Sensitization							12,500
Total Cost Centre							15,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 458,579
Function Code	70740	Public health services	
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit	
Location Code	1608001	Suaman - Dadieso	

			Compensation of employees [GFS]	458,579
Objective	000000	Compensation of Employees		458,579
Program	91006	Social Services Delivery		458,579
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		458,579
Operation	000000		0.0 0.0 0.0	458,579

Child Education Grant (Foreign Mission)	458,579
2111001 Established Post	458,579

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	70740	Public health services	
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	4,000
Objective	570102	6.1 Achieve univ. and equit access to water		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Vehicle Registration	4,000
2210205 Sanitation Charges	2,000
2210301 Cleaning Materials	2,000

							Amount (GH¢)																																																							
Institution	01	Government of Ghana Sector																																																												
Fund Type/Source	12603		<i>Total By Fund Source</i>				550,141																																																							
Function Code	70740	Public health services																																																												
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit																																																												
Location Code	1608001	Suaman - Dadieso																																																												
Use of goods and services							250,266																																																							
Objective	570102	6.1 Achieve univ. and equit access to water					250,266																																																							
Program	91006	Social Services Delivery					250,266																																																							
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					250,266																																																							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		250,266																																																							
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">2210205</td> <td style="width: 75%;">Sanitation Charges</td> <td colspan="2"></td> <td colspan="2"></td> <td style="width: 10%; text-align: right;">250,266</td> </tr> <tr> <td></td> <td>2210301</td> <td>Cleaning Materials</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">160,266</td> </tr> <tr> <td></td> <td>2210409</td> <td>Rental of Plant and Equipment</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td></td> <td>2210909</td> <td>Operational Enhancement Expenses</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">50,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">30,000</td> </tr> </table>								2210205	Sanitation Charges					250,266		2210301	Cleaning Materials					160,266		2210409	Rental of Plant and Equipment					10,000		2210909	Operational Enhancement Expenses					50,000								30,000																
	2210205	Sanitation Charges					250,266																																																							
	2210301	Cleaning Materials					160,266																																																							
	2210409	Rental of Plant and Equipment					10,000																																																							
	2210909	Operational Enhancement Expenses					50,000																																																							
							30,000																																																							
Other expense							80,000																																																							
Objective	570102	6.1 Achieve univ. and equit access to water					80,000																																																							
Program	91006	Social Services Delivery					80,000																																																							
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					80,000																																																							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000																																																							
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">2821017</td> <td style="width: 75%;">Refuse Lifting Expenses</td> <td colspan="2"></td> <td colspan="2"></td> <td style="width: 10%; text-align: right;">80,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">80,000</td> </tr> </table>								2821017	Refuse Lifting Expenses					80,000								80,000																																								
	2821017	Refuse Lifting Expenses					80,000																																																							
							80,000																																																							
Non Financial Assets							219,874																																																							
Objective	570102	6.1 Achieve univ. and equit access to water					219,874																																																							
Program	91007	Infrastructure Delivery and Management					219,874																																																							
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					219,874																																																							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		219,874																																																							
WIP - Laboratories <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">3111153</td> <td style="width: 75%;">WIP - Bungalows/Flat</td> <td colspan="2"></td> <td colspan="2"></td> <td style="width: 10%; text-align: right;">219,874</td> </tr> <tr> <td></td> <td>3111251</td> <td>WIP - Hospitals</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">8,722</td> </tr> <tr> <td></td> <td>3111256</td> <td>WIP - School Buildings</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">87,810</td> </tr> <tr> <td></td> <td>3111257</td> <td>WIP - Slaughter House</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">35,298</td> </tr> <tr> <td></td> <td>3111353</td> <td>WIP - Toilets</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">3,286</td> </tr> <tr> <td></td> <td>3112211</td> <td>Office Equipment</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">59,759</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">25,000</td> </tr> </table>								3111153	WIP - Bungalows/Flat					219,874		3111251	WIP - Hospitals					8,722		3111256	WIP - School Buildings					87,810		3111257	WIP - Slaughter House					35,298		3111353	WIP - Toilets					3,286		3112211	Office Equipment					59,759								25,000
	3111153	WIP - Bungalows/Flat					219,874																																																							
	3111251	WIP - Hospitals					8,722																																																							
	3111256	WIP - School Buildings					87,810																																																							
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	3111353	WIP - Toilets					3,286																																																							
	3112211	Office Equipment					59,759																																																							
							25,000																																																							
Total Cost Centre							1,012,719																																																							

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs	487,541	
Organisation	240060000	Suaman District - Dadieso_Agriculture		
Location Code	1608001	Suaman - Dadieso		

			Compensation of employees [GFS]		462,541
Objective	000000	Compensation of Employees			462,541
Program	91008	Economic Development			462,541
Sub-Program	91008002	SP4.2 Agricultural Services and Management			462,541
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					462,541
2111001	Established Post				462,541

			Use of goods and services		25,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					13,000
2210502	Maintenance and Repairs - Official Vehicles				6,000
2210503	Fuel and Lubricants - Official Vehicles				4,600
2210709	Seminars/Conferences/Workshops - Domestic				2,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0

Vehicle Registration					12,000
2210101	Printed Material and Stationery				5,000
2210102	Office Facilities, Supplies and Accessories				7,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs	3,000	
Organisation	240060000	Suaman District - Dadieso_Agriculture		
Location Code	1608001	Suaman - Dadieso		

			Use of goods and services		3,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					3,000
2210103	Refreshment Items				3,000

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>				156,500
Function Code	70421	Agriculture cs					
Organisation	2400600000	Suaman District - Dadieso_Agriculture					
Location Code	1608001	Suaman - Dadieso					
Use of goods and services							135,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					135,000
Program	91008	Economic Development					135,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		75,000
		Vehicle Registration					75,000
	2210110	Specialised Stock					75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
		Vehicle Registration					60,000
	2210902	Official Celebrations					60,000
Non Financial Assets							21,500
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					21,500
Program	91008	Economic Development					21,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					21,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		21,500
		WIP - Laboratories					21,500
	3111251	WIP - Hospitals					21,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026					<i>Total By Fund Source</i>	1,000,000
Function Code	70421	Agriculture cs					
Organisation	2400600000	Suaman District - Dadieso_Agriculture					
Location Code	1608001	Suaman - Dadieso					
Use of goods and services							1,000,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					1,000,000
Program	91008	Economic Development					1,000,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,000,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	220,000
Vehicle Registration							220,000
2210511 Local Travel Cost							80,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210711 Public Education and Sensitization							70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	360,000
Vehicle Registration							360,000
2210120 Purchase of Petty Tools/Implements							360,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	420,000
Vehicle Registration							420,000
2210606 Maintenance of General Equipment							77,000
2210909 Operational Enhancement Expenses							323,000
2211201 Field Operations							20,000
Total Cost Centre							1,647,041

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	101,615
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2400701000	Suaman District - Dadieso Physical Planning Office of Departmental Head					
Location Code	1608001	Suaman - Dadieso					
Compensation of employees [GFS]							101,615
Objective	000000	Compensation of Employees					101,615
Program	91007	Infrastructure Delivery and Management					101,615
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					101,615
Operation	000000		0.0	0.0	0.0		101,615
Child Education Grant (Foreign Mission)							101,615
2111001 Established Post							101,615
Total Cost Centre							101,615

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2400702000	Suaman District - Dadieso Physical Planning Town and Country Planning				
Location Code	1608001	Suaman - Dadieso				
Use of goods and services						15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210101 Printed Material and Stationery						3,000
2210102 Office Facilities, Supplies and Accessories						4,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210710 Staff Development						3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2400702000	Suaman District - Dadieso Physical Planning Town and Country Planning				
Location Code	1608001	Suaman - Dadieso				
Use of goods and services						2,500
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				2,500
Program	91007	Infrastructure Delivery and Management				2,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2210511 Local Travel Cost						2,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			36,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2400702000	Suaman District - Dadieso Physical Planning Town and Country Planning				
Location Code	1608001	Suaman - Dadieso				
Other expense						36,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				36,000
Program	91007	Infrastructure Delivery and Management				36,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,000
Dividend Paid By SOEs						36,000
2821018 Civic Numbering/Street Naming						36,000
Total Cost Centre						53,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	280,418
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Compensation of employees [GFS]	252,418
Objective	000000	Compensation of Employees			252,418
Program	91006	Social Services Delivery			252,418
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			252,418
Operation	000000		0.0 0.0 0.0		252,418

Child Education Grant (Foreign Mission)					252,418
2111001	Established Post				252,418

				Use of goods and services	28,000
Objective	160604	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			28,000
Program	91006	Social Services Delivery			28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		24,000

Vehicle Registration					24,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210509	Other Travel and Transportation				7,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000
2210711	Public Education and Sensitization				6,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		4,000
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Vehicle Registration					4,000
2210101	Printed Material and Stationery				3,000
2210102	Office Facilities, Supplies and Accessories				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	3,000
Objective	160604	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		3,000

Vehicle Registration					3,000
2210101	Printed Material and Stationery				3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				140,000
Function Code	70620	Community Development					
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head					
Location Code	1608001	Suaman - Dadieso					
Use of goods and services							84,000
Objective	160604	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					84,000
Program	91006	Social Services Delivery					84,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					84,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		23,500
Vehicle Registration							23,500
2210606 Maintenance of General Equipment							3,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
2211101 Bank Charges							500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		60,500
Vehicle Registration							60,500
2210101 Printed Material and Stationery							500
2210120 Purchase of Petty Tools/Implements							60,000
Social benefits [GFS]							20,000
Objective	160604	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Social Assistance Benefits in Cash							20,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							20,000
Other expense							36,000
Objective	160604	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					36,000
Program	91006	Social Services Delivery					36,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,000
Dividend Paid By SOEs							36,000
2821009 Donations							36,000
Total Cost Centre							423,418

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	298,537
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Compensation of employees [GFS]	280,537	
Objective	000000	Compensation of Employees			280,537	
Program	91007	Infrastructure Delivery and Management			280,537	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			280,537	
Operation	000000		0.0	0.0	0.0	280,537
Child Education Grant (Foreign Mission)					280,537	
2111001 Established Post					280,537	

				Use of goods and services	18,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration					6,000	
2210503 Fuel and Lubricants - Official Vehicles					6,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	12,000
Vehicle Registration					12,000	
2210101 Printed Material and Stationery					5,000	
2210102 Office Facilities, Supplies and Accessories					7,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	8,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			8,000	
Program	91007	Infrastructure Delivery and Management			8,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration					3,000	
2210503 Fuel and Lubricants - Official Vehicles					3,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210611 Maintenance of Markets					5,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 260,000
Function Code	70610	Housing development	
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Non Financial Assets	260,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries		260,000
Program	91007	Infrastructure Delivery and Management		260,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,000

WIP - Laboratories			260,000
3111256	WIP - School Buildings		80,000
3111351	WIP - Roads		80,000
3112206	Plant and Machinery		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 559,751
Function Code	70610	Housing development	
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Non Financial Assets	559,751
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries		559,751
Program	91007	Infrastructure Delivery and Management		559,751
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		559,751
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	559,751

WIP - Laboratories			559,751
3111103	Bungalows/Flats		50,000
3111153	WIP - Bungalows/Flat		33,449
3111255	WIP - Office Buildings		14,701
3111360	WIP-Feeder Roads		252,434
3112214	Electrical Equipment		10,000
3113160	WIP - Furniture and Fittings		98,850
3113162	WIP - Water Systems		100,317

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,500,000
Function Code	70610	Housing development				
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head_				
Location Code	1608001	Suaman - Dadieso				
Non Financial Assets						2,500,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				2,500,000
Program	91007	Infrastructure Delivery and Management				2,500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,500,000
WIP - Laboratories						2,500,000
	3111153	WIP - Bungalows/Flat				263,331
	3111209	Police Post				500,000
	3111255	WIP - Office Buildings				161,664
	3111257	WIP - Slaughter House				500,000
	3111304	Markets				1,000,000
	3113162	WIP - Water Systems				75,006
Total Cost Centre						3,626,289

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,600
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2401102000	Suaman District - Dadieso_Trade, Industry and Tourism_Trade_					
Location Code	1608001	Suaman - Dadieso					
Use of goods and services							3,600
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					3,600
Program	91008	Economic Development					3,600
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,600
Vehicle Registration							3,600
2210709 Seminars/Conferences/Workshops - Domestic							3,600
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2401102000	Suaman District - Dadieso_Trade, Industry and Tourism_Trade_					
Location Code	1608001	Suaman - Dadieso					
Use of goods and services							10,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<i>Total Cost Centre</i>							13,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2401500000	Suaman District - Dadieso Disaster Prevention					
Location Code	1608001	Suaman - Dadieso					
Use of goods and services							3,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					3,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2401500000	Suaman District - Dadieso Disaster Prevention					
Location Code	1608001	Suaman - Dadieso					
Use of goods and services							60,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210114 Rations							40,000
2210909 Operational Enhancement Expenses							20,000
Total Cost Centre							63,000
Total Vote							11,378,230

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Suaman District - Dadieso	7,378,400	7,378,400	
11_Sustainable Cities and Communities	53,500	53,500	
13_Climate Action	63,000	63,000	
16_Peace, Justice, and Strong Institutions	1,352,300	1,352,300	
17_Partnerships for the Goals	0	0	
2_Zero Hunger	171,000	171,000	
3_Good Health and Well-Being	12,500	12,500	
4_ Quality Education	625,108	625,108	
6_Clean Water and Sanitation	557,141	557,141	
8_ Decent Work and Economic Growth	1,198,100	1,198,100	
9_Industry, Innovation, and Infrastructure	3,345,752	3,345,752	
Grand Total	0	0	0
	7,378,400	7,378,400	

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>
Suaman District - Dadieso	0	0	0	7,378,400	7,378,400	0
9101 - Generic Operations	0	0	0	7,093,900	7,093,900	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,836,866	1,836,866	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	387,000	387,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	113,020	113,020	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	138,000	138,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	443,000	443,000	0
910110 - PROTOCOL SERVICES	0	0	0	165,000	165,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	15,000	15,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,991,014	3,991,014	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	5,000	5,000	0
9107 - DISASTER PREVENTION	0	0	0	63,000	63,000	0
910701 - Disaster management	0	0	0	63,000	63,000	0
9112 - BUDGET AND RATING	0	0	0	117,500	117,500	0
911201 - Budget preparation and Coordination	0	0	0	117,500	117,500	0
9117 - Department of Statistics	0	0	0	12,500	12,500	0
911701 - Data and information dissemination	0	0	0	12,500	12,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	91,500	91,500	0
911803 - Staff Training and skills development	0	0	0	91,500	91,500	0
Grand Total	0	0	0	7,378,400	7,378,400	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>
Suaman District - Dadieso	7,378,400	7,378,400	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,836,866	1,836,866	
	58,000	58,000	
	179,600	179,600	
	460,000	460,000	
	839,766	839,766	
	79,500	79,500	
	220,000	220,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	387,000	387,000	
	12,000	12,000	
	15,000	15,000	
	360,000	360,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	113,020	113,020	
	16,000	16,000	
	22,520	22,520	
	14,000	14,000	
	60,500	60,500	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	138,000	138,000	
	10,000	10,000	
	128,000	128,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	443,000	443,000	
	3,000	3,000	
	20,000	20,000	
	420,000	420,000	
910110 - PROTOCOL SERVICES	165,000	165,000	
	40,000	40,000	
	125,000	125,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	15,000	15,000	
	15,000	15,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,991,014	3,991,014	
	100,780	100,780	
	260,000	260,000	
	1,130,234	1,130,234	
	2,500,000	2,500,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	5,000	5,000	
	5,000	5,000	
910701 - Disaster management	63,000	63,000	
	3,000	3,000	
	60,000	60,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911201 - Budget preparation and Coordination	117,500	117,500	
	7,500	7,500	
	110,000	110,000	
911701 - Data and information dissemination	12,500	12,500	
	2,500	2,500	
	10,000	10,000	
911803 - Staff Training and skills development	91,500	91,500	
	8,000	8,000	
	20,500	20,500	
	63,000	63,000	
Grand Total	0	0	0
	7,378,400	7,378,400	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Suaman District - Dadieso	7,378,400	7,378,400	
70111 Exec. & leg. Organs (cs)	1,352,300	1,352,300	
	15,500	15,500	
	383,800	383,800	
	210,000	210,000	
	743,000	743,000	
70133 Overall planning & statistical services (CS)	53,500	53,500	
	15,000	15,000	
	2,500	2,500	
	36,000	36,000	
70360 Public order and safety n.e.c	63,000	63,000	
	3,000	3,000	
	60,000	60,000	
70411 General Commercial & economic affairs (CS)	13,600	13,600	
	3,600	3,600	
	10,000	10,000	
70421 Agriculture cs	1,184,500	1,184,500	
	25,000	25,000	
	3,000	3,000	
	156,500	156,500	
	1,000,000	1,000,000	
70610 Housing development	3,345,752	3,345,752	
	18,000	18,000	
	8,000	8,000	
	260,000	260,000	
	559,751	559,751	
	2,500,000	2,500,000	
70620 Community Development	171,000	171,000	
	28,000	28,000	
	3,000	3,000	
	140,000	140,000	
70721 General Medical services (IS)	15,500	15,500	
	3,000	3,000	
	12,500	12,500	
70740 Public health services	554,141	554,141	
	4,000	4,000	
	550,141	550,141	

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>
Suaman District - Dadieso	7,378,400	7,378,400	
70111 Exec. & leg. Organs (cs)	1,352,300	1,352,300	
70133 Overall planning & statistical services (CS)	53,500	53,500	
70360 Public order and safety n.e.c	63,000	63,000	
70411 General Commercial & economic affairs (CS)	13,600	13,600	
70421 Agriculture cs	1,184,500	1,184,500	
70610 Housing development	3,345,752	3,345,752	
70620 Community Development	171,000	171,000	
70721 General Medical services (IS)	15,500	15,500	
70740 Public health services	554,141	554,141	
70980 Education n.e.c	625,108	625,108	
Grand Total	0	0	0
	7,378,400	7,378,400	