



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SUAME MUNICIPAL ASSEMBLY



1. The General Assembly of Suame Municipal Assembly at its ordinary meeting on Monday 29th September, 2025 at the Assembly's Conference Hall, Suame, duly approved the 2026-2029 Programmed Based Composite Budget of the Suame Municipal Assembly.

MR. NDINGA NBORINYI

MUNICIPAL COORDINATING DIRECTOR

ABUBAKAR ALHASSAN

HONOURABLE PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 13,516,981.99	GH¢ 16,294,029.19	GH¢ 79,317,716.57

Total Budget GH¢ 109,128,727.75

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

Population Structure

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

Vision

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

Mission

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

Goals

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

- Client focused;

- Community oriented;
- Transparency;
- Value for Money; and
- Innovativeness.

Core Functions

- To exercise political and administrative authority in the Municipality.
- To perform deliberative, legislative, and executive functions.
- Preparation and execution of development plans and the budget of the Municipality.
- Formulate and execute plans, programmes, and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- Guide, encourage, and support sub-municipal local government bodies, public agencies, and local communities to perform their roles in the execution of approved development plans.
- Initiate and encourage other persons or bodies to undertake projects under approved development plans.
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district, and national economy

Municipal Economy

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

- **Agriculture**

Due to the location of the Municipal Assembly, and coupled with competing interest of land for commercial, industrial, and residential purposes, there are limited agri-

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

culture activities and investment available to farmers to improve extension service delivery.

- **Road Network**

By its unique location along the Kumasi-Techiman highway, Suame Municipality has a well-asphalted 11.89km road. However, portions of the road between Suame Roundabout and Kronum have developed potholes. The Municipality, according to the Urban Roads Department of the Assembly has a total road network of 2518km, out of which 18.2km is of bitumen surface, 7.89km gravelled roads, and 213.9km un-engineered roads.

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

- **Energy**

Almost all the larger communities in the Municipality have access to electricity from the national grid. This also serves as the main source of power to the magazine industrial enclave. Allocations are made in our yearly budget to procure streetlight and poles as well as repair broken down streetlights.

- **Health**

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

Table 1: Types of Health Facilities in the Suame Municipality

CARTGORY	NUMBER	OWNERSHIP	
		PRIVATE	PUBLIC
GOVERNMENT HOSPITAL	7	6	1
PRIV. & CHAG HOSP.	6	5	1
CLINICS	6	5	1(KROPO MKT)
HEALTH CENTRES	2	0	2
MATERNITY HOMES	5	5	0
CHPS	16	0	16
OUTREACH POINT	26	0	26
TOTAL	68	21	47

- **Education**

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

The Municipality has a total of 88 kindergartens, 92 primary schools, 90 Junior High Schools, 1 Technical/Vocational school and 3 Senior High School. The table below shows the breakdown of the schools.

Table 2: Educational Facilities in the Municipality

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

- **Market Centres**

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

- **Water and Sanitation**

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

On sanitation, there are about 28 public latrines in the Municipality under Public-Private Partnership arrangements. The Assembly in its 2026 Budget has made allocation to construct a 12-Seater toilet facility & 1No. Mechanical Borehole at Breman Nkontwima, and also undertake dredging and desilting of choked drains within the Municipality.

- **Environment**

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

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

Key Issues/Challenges

- Revenue underperformance due to leakages and loopholes, among others.
- Administrative boundary disputes.
- Non-availability of residential accommodation for staff.
- Youth unemployment.
- Poor collection, treatment, and discharge of municipal and industrial waste water.
- Unplanned human settlements.
- Poor drainage systems in parts of the Municipality.
- Poor quality and inadequate road transport networks.

Key Achievements in 2025

COMPLETED SUAME MUNICIPAL HOSPITAL



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



Completed construction of Ambulance Bay at Tarkwa-Maakro

Construction Of Storm Drain at Abusuakuruwa





Construction Of U Drain at Kronum Market



Revenue and Expenditure Performance

The table below highlights a 3-year trend analysis of composite revenue and expenditure performance for the Suame Municipal Assembly. The trend analysis for Internally Generated Funds recorded an increase of more than 100 percent in 2024 over 2023 and a drop in August, 2025 compared to the annual performance of 2024. The increase in 2024 was a result of the rental of market stores in the 2024 fiscal year.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at August, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August 2025	
Property Rates	356,000.00	174,706.12	300,000.00	297,845.66	500,000.00	319,084.07	63.82%
Basic Rate	0.00	0.00	0.00	0.00	2,000.00	1,450.00	72.50%
Fees	615,000.00	488,226.00	788,000.00	696,044.57	1,084,000.00	417,905.00	38.55%
Fines	135,000.00	126,602.00	160,000.00	54,690.00	60,000.00	19,850.00	33.08%
Licences	1,329,000.00	1,218,591.97	1,359,700.00	1,219,397.19	1,762,300.00	963,834.19	54.69%
Land	355,000.00	222,633.20	360,000.00	284,028.80	370,000.00	302,440.56	81.74%
Rent	2,110,000.00	1,075,500.00	5,048,269.52	4,912,942.01	669,700.00	521,850.00	77.92%
Investment	0.00	0.00	35,000.00	6,900.00	220,000.00	119,700.00	54.41%
Sub-Total	4,900,000.00	3,306,259.29	8,050,969.52	7,471,848.23	4,668,000.00	2,666,113.82	57.11%
Stool lands	150,000.00	130,000.00	150,000.00	132,600.00	150,000.00	0.00	0.00%
Total	5,050,000.00	3,436,259.29	8,200,969.52	7,604,448.23	4,818,000.00	2,666,113.82	55.34%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at August, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	4,900,000.00	3,308,712.29	8,050,969.52	7,471,848.23	4,668,000.00	2,666,113.82	57.11%
Compensation Transfer	6,707,803.19	6,093,068.50	10,584,873.83	9,356,907.27	10,014,918.83	6,598,109.26	65.88%
Assembly Members Monthly Allowance	0.00	0.00	0.00	0.00	315,900.00	70,200.00	22.22%
Goods and Services Transfer	95,000.00	35,545.60	143,000.00	0.00	143,000.00	0.00	0.00%
Assets Transfer	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
DAC F	6,315,600.50	3,631,801.49	7,324,000.00	4,362,174.14	39,775,163.65	14,837,347.47	37.30%
DAC F-MP	538,712.55	1,029,657.72	3,915,000.00	2,149,214.41	3,610,000.00	812,723.58	22.51%
DAC F-PWD	200,000.00	113,930.57	270,000.00	158,722.58	863,218.39	218,918.75	25.36%
DAC F-RFG	2,298,056.62	0.00	2,298,056.62	1,831,011.00	232,933.41	0.00	0.00%
MAG	59,098.63	59,098.63	0.00	0.00	0.00	0.00	0.00%
GKM A	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
SEC-OND-ARY	31,879,310.67	26,206,089.01	50,874,571.17	26,590,346.86	27,439,918.57	23,300,876.52	84.92%

CIT-IES							
STOOL LANDS	150,000.00	130,000.00	150,000.00	132,600.00	150,000.00	0.00	0.00%
SIF	1,034,417.84	60,000.00	774,579.53	60,000.00	200,000.00	0.00	0.00%
Total	54,353,000.00	40,667,903.81	84,385,050.67	52,112,824.49	87,413,052.85	48,504,289.12	55.59%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pen di- ture	2023		2024		2025		% Perfor- mance (as at Sep, 2025) <i>Actual</i> <i>Budget</i> x 10
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept,	
Com pen- sa- tion	7,473,261. 89	6,869,360. 30	11,602,389 .71	10,094,038 .24	11,273,280 .79	7,093,006. 23	62.92%
Goo ds and Ser- vice	7,426,700. 67	9,556,269. 74	18,811,177 .93	9,954,325. 45	14,999,938 .05	6,560,604. 32	43.74%
As- sets	39,453,037 .44	23,372,483 .76	53,971,483 .03	26,272,341 .98	61,139,834 .01	24,337,769 .77	39.81%
Total	54,353,000 .00	39,798,113 .80	84,385,050 .67	46,320,705 .67	87,413,052 .85	37,991,380 .32	43.46%

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improve Local Governance Service Delivery	Ensure the organization of timely statutory meetings of the assembly to deepen democracy	Number of General Assembly meetings held	3	3	3	3	3	2	3	3	3	3
Improve agricultural development	Ensure increase in locally produced food crops across the municipality	Number of demonstration farms established	20	20	20	20	10	5	10	10	10	10
Improve agricultural development	Ensure an increase in revenue mobilization base, prudence allocation of	Percentage of actual IGF performed against budgeted	100 %		100 %	68.09 %	100 %	68.58 %	100	100	100	100

	re- source s and sealing reve- nue leak- ages to the bear- est mini- mum											
Im- prove d so- cial ser- vice deliv- ery	En- hanc- ing stake- holder parti- cipation and ensur- ing ef- fective access to so- cial service deliv- ery	Num- ber of PWD's sup- ported	70	50	70	41	70	61	80	80	80	80

Revenue Mobilization Strategies

Suame Municipal Assembly over the years has seen a fluctuating trend in local revenue mobilization.

The under listed strategies will be vigorously pursued by the Assembly in 2026 and beyond to improve internal revenue mobilization. Key amongst them are the following:

- Setting revenue targets for all three (3) zonal councils and all Revenue Collectors;
- Reactivation of revenue taskforce and prosecution of tax defaulters;
- Instituting an award scheme to reward outstanding Revenue Collectors; and

- Embark on the rigorous routine Pay Your Levy Campaign.

Swot Analysis For Suame Municipal Assembly

In order to establish the basis for developing strategies for the Revenue Improvement Plan, a detailed SWOT analysis of the present situation of the Municipal Assembly has been carried out to identify the strengths, weaknesses, opportunities, and threats. The SWOT analysis focused on the operational areas that management considered key in the short and medium term. Other operational areas that directly or indirectly influence those that management deemed critical were also analysed in order to provide a holistic and fairly comprehensive platform for a more coherent strategy formulation and development.

Below is a table showing the SWOT analysis of Revenue Generation

Strengths	Weaknesses	Opportunities	Threats
Citizenry's willingness to pay tax	Inaccessibility due to bad roads, rough terrain and communication equipment	Presence of banks and banking services	High cost of transport facilities
Staff willingness to work overtime	Lack of means of transport for revenue mobilization	Availability of public transport to facilitate revenue collection	Lack of political will to deal with defaulters
Availability of revenue collection centers	Inadequate revenue collectors	Existence of revenue task force	Delayed payment of allowances
Availability of some taxable economic activities	Ineffective collection and supervision	Private revenue collection Agents available	High consultancy/commission charges
Staff trained in revenue collection	Large numbers of semi-literate revenue collectors	Availability of courts	Political interference
Availability of huge arrears/tax base	Lack of commitment to recover arrears	Software to track defaulters	High illiteracy among revenue collectors
Competent finance staff	Lack of IT equipment	Availability of computer software	Siphoning of revenue
Availability of FM/radio stations	Low level of awareness/sensitization	more patronage for radio programmes	High level apathy among citizens
Existence of sub-structures to support revenue generation	Non-functioning Area Councils	Presence of FM station and local information centers	Low involvement in local governance by the people
Availability of a legal framework for local revenue generation	Poor communication between revenue collectors, management and tax payers	Enactment of legislation to enforce collection	Political interference

Strengths	Weaknesses	Opportunities	Threats
Existence of large markets and Business centers	Inadequate market infrastructure	Closeness of the district to Kumasi	Competing markets/high -way robbery
Dedicated revenue collectors	Lack of motivation	Availability of capacity building opportunities	Lack of funds

Revenue Item	Objectives	Strategies	Expected outcomes	Activities	Time lines				Responsibility	Costing	Funding Source
					Qtr 1	Qtr 2	Qtr 3	Qtr 4			
Property and Basic Rates	Increase property and basic rate actual collection by 45% by Dec. 31, 2026	1. Review previous years' revenue performance (property rates)	Improved property and basic rates' collection up to GH¢502,000.00	1. Include Basic Rate to Property Rate and Business Operating Bills					MCE, F&A, MCD, Revenue Head, Revenue Collectors, MPCU	1,500.00	IGF
		2. Validating existing data (Property Rate and Business Operating)		2. Engage Traditional Authorities, Churches and Mosques						2,000.00	DAC F
		3. undertake pay your levy		3. Application of ICT to revenue collection and management						5,000.00	IGF
				4. Increase Revenue pay points							
				5. Lay-off							

		cam- paig n.		Reve- nue collec- tors who are not ICT							
				in- clined.							
				6.Time ly dis- tribu- tion of bills.							
				7.Im- prove capac- ity of reve- nue staffs							
				8. Mo- tivate Reve- nue Col- lec- tors.							
Rev- enue Item	Ob- jec- tives	Strat egie s	Expected outcomes	Activi- ties	Time lines				Respon- sibility	Costing	Fun ding Sour ce
					Qtr .1	Qtr .2	Qtr .3	Qtr .4			
Fees	In- crea se fees of Ac- tual col- lec- tion by 95% by Dec. 31, 2026	1. Un- der- take Pay Your Levy Cam- paig n	Improved revenue from Fees(834,0 00.00)	1.Es- tablish reve- nue pay points					MCE, F&A, MCD, Revenue Head, Revenue Collec- tors and the MPCU	20,000.0 0	IGF
		2.For mati on of Rev- enue task- force		2. Pro- vide logis- tics to reve- nue							

				collectors and pay point joints.							
		3. Institute		3.Prosecution of tax defaulters							
		Night market collection.		4.Improve capacity of revenue collectors							
				5.Institute Independent Revenue monitoring team							
				6.motivate revenue collectors							
Revenue Item	Objectives	Strategies	Expected outcomes	Activities	Time lines				Responsibility	Costing	Funding Source
					Qtr .1	Qtr .2	Qtr .3	Qtr .4			
Licenses	Expand the tax net to increase licenses	1. Build capacity of collectors.	Improved revenue of Licenses to GH¢1,737,000.00	1.Introduce incentive /bonus-based collection					MCE, F&A, MCD, Revenue Head, Revenue Collectors and the MPCU	5,000.00	IGF

	by up to 55% on actual collection Dec. 31, 2026	2.co nduc t mon-itor-ing and eval-ua-tion		2.Set reve-nue target for reve-nue collec-tors					4,000.00	IGF
		3.Ga-zet-ting of Bye-Laws and Fee Fix-ing		3. Broad er Con-sulta-tion be-tween zonal coun-cils.						
		Res-olu-tion		4. Es-tablish reve-nue pay points						
				5. Pro-vide logis-tics to reve-nue collec-tors. Reve-nue					25,000.00	DAC F
				moni-toring team						
				6.mo-tivate reve-nue collec-tors						
Rev- enue Item	Ob- jec- tives	Strat- egie s	Expected outcomes	Activi- ties	Time lines			Respon- sibility	Costing	Fun ding Sour ce

					Qtr .1	Qtr .2	Qtr .3	Qtr .4				
Land s and Roy- al- ties	In- crea se Rev- enue from Buil ding Per- mit and Stool Land s by 38% on ac- tual col- lec- tion	1. Im- prov e road net- work withi n the man- date of the Mu- nici- pal.	Improved revenue from Stool lands up to Gh¢682,000 .00	1. Carry out public educa- tion on the need to ac- quire permit before pro- ject devel- op- ment.					MCE, PPD,RE VENUE TASK- FORCE/ REVE- NUE COL- LEC- TORS	15,000.0 0	IGF	
		by Dec. 31, 2026		2.Pro- vide vehi- cle for reve- nue mobi- liza- tion.								
Rent , In- vest- ment & Fine s	In- crea se Rev- enue from rent and in- vest- ment and fines by 100 % by Dec. 31, 2026	1. En force the ap- pli- ca- tion of by- laws	Improved revenue fines to Gh¢2,260,0 00.00	1.Pro- cure cess- pit emp- tier for rent					MCD, MFO, REVE- NUE HEAD	10,000.0 0	IGF	
				2.Con- struct more mar- kets within the Munic- ipality								
TOTAL REVENUE			6,015,800	COLLECTION COST						87,500.00		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

Central Government Transfers (GoG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and Responsive Factor Grants (DACF-RFG) will provide funding for the Programme. Beneficiaries will include the Departments and Units of the Municipal Assembly, Agencies, Regional Coordinating Council, and the general public.

Total staff strength to deliver the Programme is 99, which consists of 20 personnel on IGF payroll, 74 on GOG payroll, and 5 on Controller and Accountant General's Department (CAGD) payroll.

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide a conducive working environment for the Assembly workers.
- To effectively coordinate the activities of the Departments of the Assembly.
- To ensure implementation of government policies.

Budget Sub- Programme Description

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

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

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

The Sub-Programme will be funded from GOG, DACF, DACF-RFG, and IGF sources, and beneficiaries will be the Departments of the Assembly, the Regional Coordinating Council, and the general public. The outfits responsible for the delivery of the Sub-Programme are the Offices of the Municipal Chief Executive and Coordinating Director and the Procurement Unit of the Assembly with total staff strength of 78; 20 on IGF payroll, and 58 on Assembly's (GOG) payroll.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings organized	Number of management meetings held	4	4	4	4	4	4
Town hall/stakeholders meeting organized	Number of town hall/stakeholder meetings held	3	3	3	3	3	3
	Number of general assembly meetings held	4	3	4	4	4	4
Assembly Meeting organized	Number of executive committee meeting held	4	3	4	4	4	4

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Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Maintenance of existing equipment	
Administrative and technical meetings	
Protocol services	
Procurement of office supplies and consumables	
Security management	
Maintenance, rehabilitation, refurbishment and up-grading of existing assets	
NALAG Operations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Sub-Programme is responsible for revenue mobilization and prudent management of the Assembly's financial resources. It ensures the proper receipt, custody, and disbursement of public funds in accordance with existing financial laws. The Sub-Programme comprises the Finance Department (Treasury & Revenue Units) and the Internal Audit Unit of the Assembly, with each performing specific functions in delivering outputs for the Sub-Programme.

The Treasury Unit is responsible for processing and recording the day-to-day financial transactions of the Assembly. The Revenue Unit is responsible for the collection of revenues that accrue to the Assembly, receipting general counterfoil receipts, and preparation of monthly and annual accounts. The Unit also ensures efficient disbursement of funds as well as payment of liabilities within the Assembly. The Revenue Mobilization Unit is responsible for ensuring that all revenue due to the Assembly is collected and properly accounted for by the revenue head and collectors. The Unit is charged with developing ways to improve revenue mobilization. They are also responsible for identifying new revenue items and preparing and distributing bills.

Funding for the Sub-Programme will come from DACF and IGF sources. Beneficiaries of the Sub-Programme include staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant-General's Department, Regional Coordinating Council, and Development Partners.

The total number of staff to deliver the Sub-Programme is 15: 10 on the Assembly's (GOG) payroll, and 5 on Controller and Accountant General's Department (CAGD).

The main challenges in carrying out this Sub-Programme are revenue malpractices, high default rate by rate payers, and the lack of office logistics and equipment.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
IGF collection Improved	IGF collection Improved	54%	-64%	20%	20%	20%	20%
	% of actual IGF performance against budgeted amount	92.7%	55%	100%	100%	100%	100%
IGF expenditure controlled	% of actual IGF expenditure against budgeted expenditure	54.56%	71%	80%	80%	80%	80%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	8	12	12	12	12
	Number of annual accounts prepared and submitted	1	-	1	1	1	1
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	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
Treasury and accounting activities	
Revenue collection and management	
Internal management of the organization	
Revenue collection and management	

Maintenance, rehabilitation, refurbishment and up- grading of existing assets	
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SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisal conducted	170	120	200	200	200	200
Human Resource Management Information Systems (HRMIS)	Number of updates submitted	12	9	12	12	12	12
	Number of ESPV validated	12	9	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 st Dec.	Not yet	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec
	Number of training workshop held	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Planning, Coordination and Statistics Sub-Programme functions as secretariat to the Municipal Planning and Coordinating Unit (MPCU). It seeks to ensure the effective coordination and harmonization of departmental plans and budgets aimed at achieving the national policy objectives contained in the Medium-Term Policies (2025-2029). It also provides data for monitoring and evaluation as well as for reporting, thereby ensuring value for money on all operations and projects of the Assembly.

The Sub-Programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP) ;
- Annual Composite and Supplementary Budgets;
- Coordinate the monitoring and evaluation of the Assembly's projects;
- Preparation of quarterly budget performance and progress reports; and
- Harmonize concepts, methods, and classifications used in the production of statistics at all levels.

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

Beneficiaries of the Sub-Programme include all Assembly Departments, Regional Coordinating Council, NDPC, Ministry of Finance, Development Partners, and the general public.

The organizational units responsible for delivering the Sub-Programme are the Planning and Budget Units and Statistics with total strength of 9, all on Assembly (GOG) payroll.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MTDP prepared	Medium Term Development Plan prepared and submitted	YES	YES	N/A	N/A	N/A	N/A
AAP prepared	Annual Action Plan prepared by	YES	YES	Aug.	Aug.	Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	YES	YES	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared	YES	YES	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring visits undertaken	4	2	4	4	4	4
monitoring reports prepared	Number of monitoring reports prepared	4	3	4	4	4	4
Budget Committee meeting organized	Number of budget committee meeting held	4	3	4	4	4	4
MPCU meeting held	Number of MPCU meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly meeting organized	Number of ordinary assembly meetings held	3	2	3	3	3	3
Executive committee meeting organized	Number of executive committee	3	2	3	3	3	3

	meetings or- ganized						
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Legal Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

Funding will come from GoG, DACF-RFG, DACF, Donors and IGF sources. Beneficiaries of the Programme are Development Partners, Ministries of Health, Education, Local Government, Decentralization and Rural Development, and Gender and Social Protection. The Local Government Service and the general public will also benefit from the Programme.

The total staff strength to deliver the Programme, consists of 9 on IGF payroll, 29 on the Assembly's GOG payroll, 174 on Ghana Health Services' GOG payroll, and 877 on Education GOG payroll.

The challenge faced in delivering the Programme are the non-release of GOG funds for the Departments to carry out their mandate and the delay in the release of other funds such as DACF and DACF-RFG.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub-Programme is responsible for the delivery of basic education and sporting activities within the Suame Municipality. It is also responsible for the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials as well as provision of sports kits/equipment. The Sub-Programme also seeks to implement the youth policies of the government as well as promote sports development. The Suame Municipal Education Directorate will deliver the activities of the Sub-Programme with funding from GOG, DACF, and IGF sources. A total staff strength of 877 on the Ministry of Education's GOG payroll will deliver the Sub-Programme. Beneficiaries will include the Municipal Assembly, Ministry of Education, Ghana Education Service, NGOs, and the general public.

The major challenges facing the delivery of the Sub-Programme are encroachment of school lands, noisy school environment emanating from auto mechanics, traders, and martisans, and movement of people in and out of the schools. The untimely release of the capitation grant and non-release of GOG funds for the Directorate to execute its core mandates are also affects the delivery of the Sub-Programme.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

School enrolment increased	Gross enrolment rate	105%	106%	106%	107%	109%	110%
Teaching and learning improved	Number of schools visited for inspection	62	57	66	66	66	66
	Frequency of schools' visit	3times	3times	4times	4times	4times	4times
Literature and numeracy improved	BECE pass rate	93.20%	94%	95%	96%	97%	98%
	Percentage of students with reading ability	55%	61%	65%	65%	68%	70%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	
Gender related activities	
Support to teaching and learning delivery	
Information, education & communication	
Official / national celebrations	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The Public Health Service seeks to achieve the following:

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

Budget Sub- Programme Description

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

The Department of Health will deliver the Sub-Programme with a total staff strength of 174 on the Ghana Health Services (GOG) payroll. Funding for delivering the Sub-Programme will come from DACF, IGF, and Donor sources (World Bank, Global Fund, UNICEF, USAID etc). Beneficiaries will include community members, Development Partners, the Assembly, the Ministry of Health, and Ghana Health Service.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff trained on PMTCT	Number of staff trained on PMTCT	30	18	20	25	25	25
Midwives trained on safe motherhood	Number of midwives trained on safe motherhood	15	10	20	20	25	25
Community Durbar on ANC, safe delivery, PNC organized	Number of Community Durbar on ANC, safe delivery, PNC and care of new-	15	20	64	64	49	49

	borns and mother						
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	
Clinical services	
Covid-19 Sanitation related expenditures	
District response initiative (DRI) on HIV/AIDS and Malaria	
Administrative and technical meetings	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Community durbar organized	Number of Community fora/durbar held	17	20	25	28	30	30
Sensitization exercise of schools conducted	Number of Schools sensitized	75	90	105	115	200	200
Public education on information centres carried out	Number of programmes held at information centres	15	17	20	25	25	25
Child maintenance cases handled	Number of Child maintenance and family welfare cases handled	53	55	58	62	62	62
Education on child protection organized	Number of people educated on child protection	1,000	1,500	1,700	2,000	2000	2000
Persons with Disability registered	Number of PWDs identified and registered	140	160	200	250	250	250
PWDs supported	Number of PWDs supported	90	120	140	180	180	180
LEAP beneficiaries supported	Number of leap beneficiary households	230	280	320	400	400	400
Mass meetings held	Number of Mass meetings held	15	17	18	20	20	20
Study group meeting held	Number of Study group meeting held	25	28	33	36	36	36
Health screening organized	Number of people screened	300	350	400	450	450	450
Field monitoring conducted	Number of field	4	4	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
	monitoring conducted						

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To providing accurate, reliable, and timely information on all births and deaths occurring within the community for the socio-economic development of the Municipality through their registration and certification.

Budget Sub- Programme Description

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

Mode of which services shall be delivered include:

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

The Sub-Programme will be undertaken by two (2) staff with funds from DACF and the Assembly's Internally Generated Funds.

Challenges facing the Sub-Programme include untimely release of funds and inadequate logistics for working.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Outreach registration activities organized to capture Births and Deaths	Number of outreach registration	4	2	4	4	4	4

within the Municipality	activities organized						
Issuance of certified copies of entries in the registers of birth and death	No. of certificates issued	-	20	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme focuses on providing environmental health and sanitation service delivery through the Environmental Health Unit of the Assembly. The Sub-Programme is responsible for handling all solid and liquid waste within the Municipality and ensuring that both are evacuated to their final disposal sites. The Sub-Programme is also responsible for ensuring that all food vendors within the Assembly are screened annually and conduct regular visits to hostels and restaurants within the municipality to ensure that sanitation within those premises is up to standard. A total staff strength of twenty-nine (25), 16 on the Assembly's (GOG) payroll and 9 on IGF payroll will help deliver the Sub-Programme. Funding will come from GOG, DACF, Donor, and IGF.

Beneficiaries will include community members, Development Partners, the Assembly, and the Ministry of Health.

Challenges in implementing the Sub-Programme include:

- Lack of a final refuse disposal site in the Municipality;
- Lack of a public pound to keep stray animals; and
- Lack of a compactor truck to support waste management.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Environmental Health Sub-Committee meeting held	Number of environmental sub-committee meeting held	3	1	3	3	3	3

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public sensitization on Personal and environmental hygiene carried out	Household population sensitized	18650	16375	25000	25000	25000	2500
	Beneficiary population	72639	60062	77500	77500	80000	85000
Market inspection to minimize pathogenic loads on surfaces undertaken	Number of market inspected to minimize pathogenic loads on surface	8	6	8	8	8	8
Clean up Exercises	Number of clean-up exercises organized	6	1	10	10	10	10
Screening of food vendors	Number of food vendors screened	2015	1856	2900	2900	2900	2900

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and up-grading of existing assets	
Environmental sanitation Management	
Solid waste management	
Dredging and desilting of choked drains municipal-wide	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The programme has three (3) Sub-Programmes namely Physical and Spatial Planning, Public Works, and Roads and Transport Services, with key operations to perform the following functions:

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

The Organizational Units responsible for the delivery of the Programme are Department of Works, Physical Planning and Urban Roads, with a total staff of 14, 13 on GOG Payroll and one (1) on IGF. Funding for the Programme will come from GOG, DACF, UDG, and IGF sources and will benefit the entire population of the Municipality as well as adjoining District Assemblies.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To ensure sustainable and orderly development of human settlements.

Budget Sub- Programme Description

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Technical and Spatial Planning Committee meeting held	Number of Technical and Spatial Planning Committee meeting held	2	3	4	4	4	4
Local plans with street names digitized	Number of digitized local plans with street names	5	4	6	6	6	6
Building permits approved	No. of approved building permits	27	60	65	65	65	65
Planning schemes revised.	Number of planning schemes revised	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Facilitating the implementation of works and report to the Assembly;
- Assists in preparing tender document for all civil works to be undertaken by the Assembly; and
- Facilitating the construction, repair, and maintenance of public buildings.
- Facilitating the provision of an adequate and wholesome supply of portable water for the entire Municipal Assembly.

Funding for the Sub-Programme will come from GOG, DACF, and IGF sources, and will benefit the entire Suame Municipality as well as the Government of Ghana. A total staff strength of 9 all on the Assembly's GOG payroll, will deliver the Sub-Programme.

The major challenges faced in the delivery of the Sub-Programme include inadequate staffing levels and untimely release of funds

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Site meetings held	Number of site meetings held	15	5	15	15	15	15
Projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	24	15	50	50	50	50
	Number of building inspection conducted	100	50	110	110	120	120
Monitoring reports prepared	Number quarterly monitoring reports prepared	15	3	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	
Maintenance, rehabilitation, refurbishment and up-grading of existing assets	
Supervision and regulation of infrastructure development	
Monitoring and Evaluation	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Roads and Transport Services Sub-Programme seeks to provide technical support and consultancy services to the Assembly on all road projects. The Sub-Programme also supervises and coordinates the construction, rehabilitation, and maintenance of roads, bridges, culverts, and drains within the Municipality.

The Urban Roads Department, with support from the Works Department, will deliver the Sub-Programme with a staff strength of 1 on the IGF payroll. The Sub-Programme will be funded from GOG, IGF, DACF, and UDG sources. Beneficiaries will include all road users as well as the general public. Challenges faced by the Sub-Programme largely have to do with inadequate staffing.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Urban roads maintained	Gravelling of sort improvement	28		40km	40km	40km	40km
	Number of storm drains constructed	3		2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Procure office supplies and consumables	
Management of transport services	
Monitoring of Programmes and Projects	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

A staff strength of 16, all on GOG Payroll will deliver the Programme.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The beneficiaries of the Sub-Programme include:

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

Challenges facing this Sub-Programme include:

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MSMEs trained	Number of businesses trained in business management	70	80	80	100	150	200
Clients registered and counselled	Number of clients registered, counselled and followed-up on	100	80	120	150	200	250
Business development training organized	Number of training organized	25	5	30	50	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To enhance Accelerated Agricultural Modernization and Sustainable Natural Resources Management.

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme seeks to achieve the following:

- Food security and emergency preparedness;
- Increased growth in the incomes of farmers and other actors along the agricultural chain;
- Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities;
- Sustainable management of land and environment for sustainable agricultural development;
- Science and technology applied in food and agriculture development; and

- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

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

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

The Organizational Units of the Sub-Programme include:

- Crop/Plant Protection and Regulatory Services Unit – responsible for handling issues relating to crop production, pests, and diseases prevention, control, and management;
- Animal Production- takes care of all issues relating to production and management of ruminants, poultry birds, piggery, and other non-traditional animals, eg. Housing, feeding, biosecurity measures to prevent outbreak of diseases and pests among farm animals.
- Veterinary Services Unit deals with animal health issues and is responsible for prevention, control, and management of diseases and pest outbreaks;
- Agricultural Extension Services Unit is responsible for the agricultural extension sensitizations, farmer trainings, Farmer-Based Organizations (FBOs) development, among other things, to enhance the adoption of agricultural technological packages among farmers and other stakeholders;
- Women in Agricultural Development (WIAD) carries out activities related to women; and
- Policy Planning, Monitoring and Evaluation / and Management Information Systems (MIS) is responsible for planning, budgeting and assists in the

implementation of Programmes and activities. The Unit is also responsible for reporting, dissemination and management of agricultural data and information.

The Sub-Programme will be delivered by a total staff of 10, all on GOG pay roll and would be funded by GOG, IGF, and DACF.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved varieties of maize farms established	Acreages of maize farm established	11	6	18	20	22	25
Improved varieties of rice farm established	Acreages of rice farm established						
Farmers introduced to improved maize and rice seeds	Number beneficiaries	2	0	6	8	8	10
Distribution of taro suckers among farmers	Number of taro suckers distributed	244	180	340	380	130	140
Farming communities sensitized on improved farming inputs	Number of communities sensitized	43	122	258	378	507	693
Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	8	11	18	24	32	36
Ruminants and Poultry birds vaccinated against PPR, Fowl Pox, Gumboro,	Number of birds and ruminants vaccinated	4400	5478	6255	7257	8543	9875
Newcastle Diseases	Number of home and farm visits	3212	3012	5000	6000	7000	8000
Extension Services delivered.	Number of beneficiaries	3011	3500	4550	5432	6745	7645
Supervision, Monitoring and Evaluation activities implemented	Number of Operational Areas	12	9	12	12	12	12
Municipal Agricultural planning session organized	Number of planning	1	1	1	1	1	1

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	session organized						
Quarterly technical review meetings with farmers and other stakeholders (RELC).	Number of Quarterly Technical Review Meetings	12	12	12	12	12	12
Women farmers trained in yoghurt and soya khebab preparations	Number of beneficiaries	80	115	200	256	282	309
Capacity of farmers enhanced	Number of FBOs trained	1	1	1	1	1	1
	on agricultural technologies	4	2	4	4	4	4
	Number of farmers trained on agricultural technologies						

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Agricultural Research and Demonstration Farms	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
National Celebrations	
Information Communication and Education	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

- Meet quarterly to strategize on how to combat/manage disasters;
- Create awareness on disaster prevention and management;
- Visit disaster scenes/sites and victims;
- Provide relief items for distribution to affected disaster victims;
- Organize anti-bushfire campaigns; and
- Supporting existing community-based organizations (Fire and Disaster Volunteer Groups) economically.

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

Key challenges to the delivery of the Programme include financial and logistical constraints.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Unit:

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

All these activities will be delivered by the NADMO in collaboration with other agency.

The Sub-Programme will be funded by IGF and DACF. The Office has a total staff of 17 on GOG payroll, which will carry out the Sub-Programme, which will benefit the general public.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Public education campaigns on disaster Risk reduction for awareness creation and early warning	Number of public education campaigns carried out	12	7	25	25	25	25
Field trips for assessment and research on disaster Risk reduction and emergencies	Number of field trip & assessment undertaken	33	33	90	90	90	90
Capacity of staff and other stakeholders built to manage disasters	Number of simulation exercise conducted	2	2	2	2	2	2
	Number of staff trained in disaster Risk Reduction	5	2	7	7	7	7
	Number of community trained	2	2	2	2	2	2
	Number of DVGs formed, trained and equipped	0	4	2	2	2	2
Disaster risk reduction	Cleaning Exercise	0	4	4	4	4	4
	Stakeholders Engagement	6	0	6	6	6	6
	Community Engagement	6	6	6	3	3	3
Flood mitigation measures undertaken	Number of major drains /other waterways dredged	4	3	5	5	5	5
Promote proactive planning for disaster prevention	Number of disaster incidence recorded across the municipality	7	5	20	20	20	20
Relief Administered to disaster victims	Number of victims supported with relief itmes	90	1	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	
Agricultural Research and Demonstration Farms	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
National Celebrations	
Information Communication and Education	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub-Programme will be delivered by the Forestry Commission with funding from IGF and DACF sources. Beneficiaries of the Sub-Programme will include the entire residents in the Municipality. The absence of office space and personnel to man the operations of the Sub-Programme are some challenges to be expected.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	3	5	12	12	12	12
Re-afforestation programmes carried out	Number of seedlings distributed for planting	600	100	1200	1200	1200	1200

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: SUAME MUNICIPAL ASSEMBLY											
Funding Source: DDF, DACF, DACF-MP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction of 9no. Lockable stores at abouhia market.		Completed	549,886.40	501,601.40	48,285.00	50,000.00			
		Construction of 6m height x 0.45m width: 48m long retaining wall		Completed	532,605.00	474,548.75	58,056.25	60,000.00			
		Construction of 1no. 3-units classroom block with offices and stores		Completed	702,703.50	557,887.39	144,816.11	164,816.11			
		Construction of 1no. 3-storey 12-unit classroom block with ancillary facilities & 16 seater wc toilet facility (phase 1 - 6-unit classroom block with ancillary facilities & 8seater wc toilet facility of		Completed	648,013.30	600,930.20	31,627.91	32,000.00			

MMDA: SUAME MUNICIPAL ASSEMBLY											
Funding Source: DDF, DACF, DACF-MP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		the ground floor) at st, joseph primary school, anomangye nkwanta									
		Construction of 1no. 3-storey municipal education directorate at suame m/a primary school (phase 2 - first floor)		Completed	549,043.56	398,119.73	150,923.83	160,000.00			
		Construction of 1no. 3-storey 18-unit classroom block with ancillary facilities & 24-seater wc toilet facilities(phase 1- 6 unit classroom block with ancillary facilities & 8-seater wc toilet facilities at the ground floor at adadiem m/a primary school		70%	979,326.81	146,899.02	832,427.79	850,000.00			
		Construction of 1no. 2-storey police station at maakro		60%	681082.24	205,875.55	475,206.69	480,000.00			

Proposed Projects for The MTEF (2026-2029) – 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)
	Rehabilitation of 7.2km road at Abusuakruwa Junction to Church of Pentecost Road, Abusuakruwa Church of Pentecost Road to Agogoso Church of Christ Road, Agogoso Church of Christ to Judamu Gyata Road and Abusuakruwa last stop to Pentecostal Life Link Road	Road	UDG	14,545,591.71	Feasibility Studies
	Construction of 2no. Health Centre at Nkwantwima and Suame	Health Facility	DACF	2,765,388.94	Feasibility Studies
	Procure 1no. Skip Loader for waste management	Waste Management	DACF	1,200,000.00	
	Construction of 1no. Multi-Purpose Market with Community Centre (24-Hour Economy Model Market) at Kotoko	Market	DACF	10,231,910.37	Feasibility Studies
	Construction of 2-Storey 8no. Stores, 40no. Type E, 20no. Type C, 5no. Type D, Demolition & External Works at Kropo Market (Lot 2)	Market	UDG	438,242.48	Feasibility
	Acquisition of land for various developmental projects (2no. Health centers)	Land	DACF	1,500,000.00	Feasibility
	Construction of 3no. Classroom blocks (KG, Primary and JHS Blocks) at Kwapra	Classroom	DACF	4,692,764.15	Feasibility
	Drill and mechanize 28 No. boreholes	Boreholes	DACF	2,800,000.00	Feasibility

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	13,516,982		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	22,469,257		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	243,098		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	11,055,810		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	105,544		
360204 360204 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	130,000		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	590,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	28,108,464		
400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	6,289,708		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	984,435		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	109,092,040	791,205		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,711,406		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,311,630		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	160,000		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	32,703		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,505,614		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	935,168		
640101 640101 - Improve human capital development and management	0	187,703		
Grand Total ¢	109,092,040	109,128,728	-36,688	-0.03

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
284 02 00 001 26	Finance, ,	#####	0.00	0.00	0.00
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0002 LANDS AND ROYALTIES					
Development Levy		682,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	40,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	92,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	400,000.00	0.00	0.00	0.00
Output 0003 RATES					
Development Levy		502,000.00	0.00	0.00	0.00
1413001	Property Rate	500,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
Output 0004 RENT OF LANDS,BUILDING AND HOUSES					
Development Levy		2,220,000.00	0.00	0.00	0.00
1415008	Investment Income	220,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	200,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,800,000.00	0.00	0.00	0.00
Output 0005 LICENCES					
Official Liquidation Fees		1,737,800.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	8,000.00	0.00	0.00	0.00
1422011	Artisans	60,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	4,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	12,000.00	0.00	0.00	0.00
1422033	Stores	200,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	70,000.00	0.00	0.00	0.00
1422041	Taxi Licences	20,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	12,000.00	0.00	0.00	0.00
1422044	Financial Institutions	400,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	100,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422111	Abattior	15,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	50,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422130	Transport unions	20,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	7,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	2,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	2,800.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	13,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	74,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	15,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	4,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	40,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	1,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	30,000.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	2,500.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,600.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,200.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	150,000.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers New Licence	10,000.00	0.00	0.00	0.00
1422266	Vehicle - Private Examination Centres Licence	10,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	200,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		834,000.00	0.00	0.00	0.00
1423001	Markets Tolls	600,000.00	0.00	0.00	0.00
1423011	Marriage Registration	80,000.00	0.00	0.00	0.00
1423020	Professional Fees	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423116	Commitment Fee	60,000.00	0.00	0.00	0.00
1423157	Donation	2,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	10,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	50,000.00	0.00	0.00	0.00
1423867	Road Block Fees	5,000.00	0.00	0.00	0.00
1423871	Tendering Fees	5,000.00	0.00	0.00	0.00
Output 0007 FINES,PENALTIES AND FORFEITS					
General Negligence Related Fines		40,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1430022	Traffic Offences	30,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	5,000.00	0.00	0.00	0.00
Output 0008 CENTRAL GOVERNMENT TRANSFERS(GOG)					
Ghana Education Trust Fund (GetFund)		#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,569,294.00	0.00	0.00	0.00
1331002	DACF - Assembly	48,980,344.80	0.00	0.00	0.00
1331003	DACF - MP	3,690,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	532,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,469,440.61	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	28,544,456.36	0.00	0.00	0.00
Grand Total		#####	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	0	0	0	109,128,728	109,263,898	110,220,015
Management and Administration	0	0	0	17,546,524	17,639,131	17,721,989
SP1: General Administration	0	0	0	12,165,113	12,235,688	12,286,764
21 Compensation of employees [GFS]	0	0	0	7,057,482	7,128,057	7,128,057
211 Child Education Grant (Foreign Mission)	0	0	0	7,016,366	7,086,530	7,086,530
21110 Established Post	0	0	0	4,819,616	4,867,813	4,867,813
21111 Non Established Post	0	0	0	313,199	316,331	316,331
21112 Child Education Grant (Foreign Mission)	0	0	0	1,883,551	1,902,386	1,902,386
212 Imputed Social Contributions [GFS]	0	0	0	41,116	41,527	41,527
21210 Gratuity	0	0	0	41,116	41,527	41,527
22 Use of goods and services	0	0	0	4,356,831	4,356,831	4,400,400
221 Vehicle Registration	0	0	0	4,356,831	4,356,831	4,400,400
22101 Value Books	0	0	0	1,763,864	1,763,864	1,781,503
22102 Utilities	0	0	0	79,500	79,500	80,295
22104 Rentals/Lease	0	0	0	80,000	80,000	80,800
22105 Vehicle Registration	0	0	0	490,800	490,800	495,708
22106 Maintenance of Office Equipment	0	0	0	1,151,027	1,151,027	1,162,538
22107 Training, Seminar and Conference Cost	0	0	0	461,840	461,840	466,458
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	214,800	214,800	216,948
22113 Insurance Premium	0	0	0	55,000	55,000	55,550
27 Social benefits [GFS]	0	0	0	25,800	25,800	26,058
273 Employer Social Benefits in Cash	0	0	0	25,800	25,800	26,058
27311 Employer Social Benefits in Cash	0	0	0	25,800	25,800	26,058
28 Other expense	0	0	0	525,000	525,000	530,250
282 Dividend Paid By SOEs	0	0	0	525,000	525,000	530,250
28210 Dividend Paid By SOEs	0	0	0	525,000	525,000	530,250
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 WIP - Laboratories	0	0	0	200,000	200,000	202,000
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	100,000	100,000	101,000
SP2: Finance and Audit	0	0	0	1,881,335	1,892,236	1,900,149
21 Compensation of employees [GFS]	0	0	0	1,090,131	1,101,032	1,101,032
211 Child Education Grant (Foreign Mission)	0	0	0	1,090,131	1,101,032	1,101,032
21110 Established Post	0	0	0	781,004	788,814	788,814
21112 Child Education Grant (Foreign Mission)	0	0	0	241,363	243,776	243,776
21122 Child Allowance	0	0	0	67,764	68,441	68,441

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<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	791,205	791,205	799,117
221	Vehicle Registration	0	0	0	791,205	791,205	799,117
22101	Value Books	0	0	0	100,000	100,000	101,000
22105	Vehicle Registration	0	0	0	285,005	285,005	287,855
22107	Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22108	Local Consultants Commission (Individuals)	0	0	0	325,000	325,000	328,250
22109	Special Services	0	0	0	6,200	6,200	6,262
22111	Medical Claims- Medicines	0	0	0	45,000	45,000	45,450
SP3: Human Resource Management		0	0	0	561,340	565,077	566,954
21 Compensation of employees [GFS]		0	0	0	373,637	377,374	377,374
211	Child Education Grant (Foreign Mission)	0	0	0	373,637	377,374	377,374
21110	Established Post	0	0	0	228,652	230,938	230,938
21112	Child Education Grant (Foreign Mission)	0	0	0	144,985	146,435	146,435
22 Use of goods and services		0	0	0	167,703	167,703	169,380
221	Vehicle Registration	0	0	0	167,703	167,703	169,380
22101	Value Books	0	0	0	5,000	5,000	5,050
22102	Utilities	0	0	0	2,000	2,000	2,020
22105	Vehicle Registration	0	0	0	7,000	7,000	7,070
22107	Training, Seminar and Conference Cost	0	0	0	153,703	153,703	155,240
27 Social benefits [GFS]		0	0	0	5,000	5,000	5,050
273	Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
27311	Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
31 Non Financial Assets		0	0	0	15,000	15,000	15,150
311	WIP - Laboratories	0	0	0	15,000	15,000	15,150
31122	Sports Equipment	0	0	0	15,000	15,000	15,150
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		0	0	0	1,710,658	1,717,593	1,727,765
21 Compensation of employees [GFS]		0	0	0	693,521	700,456	700,456
211	Child Education Grant (Foreign Mission)	0	0	0	693,521	700,456	700,456
21110	Established Post	0	0	0	634,321	640,664	640,664
21112	Child Education Grant (Foreign Mission)	0	0	0	59,200	59,792	59,792
22 Use of goods and services		0	0	0	1,012,138	1,012,138	1,022,259
221	Vehicle Registration	0	0	0	1,012,138	1,012,138	1,022,259
22105	Vehicle Registration	0	0	0	267,703	267,703	270,380
22107	Training, Seminar and Conference Cost	0	0	0	499,000	499,000	503,990
22108	Local Consultants Commission (Individuals)	0	0	0	240,435	240,435	242,839
22109	Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets		0	0	0	5,000	5,000	5,050
311	WIP - Laboratories	0	0	0	5,000	5,000	5,050
31122	Sports Equipment	0	0	0	5,000	5,000	5,050
SP5: Legislative Oversight		0	0	0	1,228,077	1,228,537	1,240,358
21 Compensation of employees [GFS]		0	0	0	46,000	46,460	46,460
211	Child Education Grant (Foreign Mission)	0	0	0	46,000	46,460	46,460
21112	Child Education Grant (Foreign Mission)	0	0	0	46,000	46,460	46,460

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<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	1,016,077	1,016,077	1,026,238
221	Vehicle Registration	0	0	0	1,016,077	1,016,077	1,026,238
22101	Value Books	0	0	0	10,593	10,593	10,699
22105	Vehicle Registration	0	0	0	357,635	357,635	361,211
22106	Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
22107	Training, Seminar and Conference Cost	0	0	0	148,649	148,649	150,135
22109	Special Services	0	0	0	469,200	469,200	473,892
27 Social benefits [GFS]		0	0	0	12,000	12,000	12,120
273	Employer Social Benefits in Cash	0	0	0	12,000	12,000	12,120
27311	Employer Social Benefits in Cash	0	0	0	12,000	12,000	12,120
28 Other expense		0	0	0	100,000	100,000	101,000
282	Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210	Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets		0	0	0	54,000	54,000	54,540
311	WIP - Laboratories	0	0	0	54,000	54,000	54,540
31122	Sports Equipment	0	0	0	54,000	54,000	54,540
Social Services Delivery		0	0	0	26,826,149	26,848,172	27,094,411
SP2.1 Education, youth & sports and Library services		0	0	0	12,711,406	12,711,406	12,838,520
22 Use of goods and services		0	0	0	141,300	141,300	142,713
221	Vehicle Registration	0	0	0	141,300	141,300	142,713
22101	Value Books	0	0	0	61,000	61,000	61,610
22102	Utilities	0	0	0	3,000	3,000	3,030
22103	General Cleaning	0	0	0	2,000	2,000	2,020
22105	Vehicle Registration	0	0	0	20,000	20,000	20,200
22107	Training, Seminar and Conference Cost	0	0	0	53,300	53,300	53,833
22109	Special Services	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]		0	0	0	19,200	19,200	19,392
273	Employer Social Benefits in Cash	0	0	0	19,200	19,200	19,392
27311	Employer Social Benefits in Cash	0	0	0	19,200	19,200	19,392
28 Other expense		0	0	0	750,000	750,000	757,500
282	Dividend Paid By SOEs	0	0	0	750,000	750,000	757,500
28210	Dividend Paid By SOEs	0	0	0	750,000	750,000	757,500
31 Non Financial Assets		0	0	0	11,800,906	11,800,906	11,918,915
311	WIP - Laboratories	0	0	0	11,800,906	11,800,906	11,918,915
31112	WIP - Laboratories	0	0	0	6,908,142	6,908,142	6,977,223
31131	Fuel Tanks	0	0	0	4,892,764	4,892,764	4,941,692
SP2.2 Public Health Services and management		0	0	0	5,471,630	5,471,630	5,526,347

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<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	183,500	183,500	185,335
221	Vehicle Registration	0	0	0	183,500	183,500	185,335
22101	Value Books	0	0	0	5,000	5,000	5,050
22102	Utilities	0	0	0	14,000	14,000	14,140
22105	Vehicle Registration	0	0	0	36,000	36,000	36,360
22107	Training, Seminar and Conference Cost	0	0	0	111,500	111,500	112,615
22109	Special Services	0	0	0	16,000	16,000	16,160
22111	Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]		0	0	0	10,000	10,000	10,100
273	Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
27311	Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
28 Other expense		0	0	0	10,000	10,000	10,100
282	Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210	Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
31 Non Financial Assets		0	0	0	5,268,130	5,268,130	5,320,812
311	WIP - Laboratories	0	0	0	3,268,130	3,268,130	3,300,812
31112	WIP - Laboratories	0	0	0	2,810,755	2,810,755	2,838,863
31122	Sports Equipment	0	0	0	457,375	457,375	461,949
314	Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	2,000,000	2,000,000	2,020,000
31411	Land	0	0	0	2,000,000	2,000,000	2,020,000
SP2.3 Environmental Health and sanitation Services		0	0	0	6,532,065	6,542,329	6,597,385
21 Compensation of employees [GFS]		0	0	0	1,026,451	1,036,715	1,036,715
211	Child Education Grant (Foreign Mission)	0	0	0	1,014,156	1,024,297	1,024,297
21110	Established Post	0	0	0	597,635	603,611	603,611
21111	Non Established Post	0	0	0	94,575	95,521	95,521
21112	Child Education Grant (Foreign Mission)	0	0	0	321,946	325,166	325,166
212	Imputed Social Contributions [GFS]	0	0	0	12,295	12,418	12,418
21210	Gratuity	0	0	0	12,295	12,418	12,418
22 Use of goods and services		0	0	0	1,705,750	1,705,750	1,722,808
221	Vehicle Registration	0	0	0	1,705,750	1,705,750	1,722,808
22101	Value Books	0	0	0	480,000	480,000	484,800
22103	General Cleaning	0	0	0	3,000	3,000	3,030
22105	Vehicle Registration	0	0	0	155,000	155,000	156,550
22106	Maintenance of Office Equipment	0	0	0	629,750	629,750	636,048
22107	Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
22108	Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22109	Special Services	0	0	0	400,000	400,000	404,000
27 Social benefits [GFS]		0	0	0	1,199,864	1,199,864	1,211,862
273	Employer Social Benefits in Cash	0	0	0	1,199,864	1,199,864	1,211,862
27311	Employer Social Benefits in Cash	0	0	0	1,199,864	1,199,864	1,211,862
28 Other expense		0	0	0	600,000	600,000	606,000
282	Dividend Paid By SOEs	0	0	0	600,000	600,000	606,000
28210	Dividend Paid By SOEs	0	0	0	600,000	600,000	606,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,000,000	2,000,000	2,020,000
311 WIP - Laboratories	0	0	0	2,000,000	2,000,000	2,020,000
31113 Perimeter Protection/ Fence	0	0	0	800,000	800,000	808,000
31121 Transport equipment	0	0	0	1,200,000	1,200,000	1,212,000
SP2.4 Birth and Death Registration Services	0	0	0	92,710	93,637	93,637
21 Compensation of employees [GFS]	0	0	0	92,710	93,637	93,637
211 Child Education Grant (Foreign Mission)	0	0	0	92,710	93,637	93,637
21110 Established Post	0	0	0	60,595	61,201	61,201
21112 Child Education Grant (Foreign Mission)	0	0	0	32,115	32,436	32,436
SP2.5 Social Welfare and community services	0	0	0	2,018,338	2,029,170	2,038,522
21 Compensation of employees [GFS]	0	0	0	1,083,170	1,094,001	1,094,001
211 Child Education Grant (Foreign Mission)	0	0	0	1,083,170	1,094,001	1,094,001
21110 Established Post	0	0	0	707,954	715,034	715,034
21112 Child Education Grant (Foreign Mission)	0	0	0	375,216	378,968	378,968
22 Use of goods and services	0	0	0	479,526	479,526	484,322
221 Vehicle Registration	0	0	0	479,526	479,526	484,322
22101 Value Books	0	0	0	309,616	309,616	312,713
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	51,610	51,610	52,126
22107 Training, Seminar and Conference Cost	0	0	0	113,800	113,800	114,938
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	435,642	435,642	439,998
282 Dividend Paid By SOEs	0	0	0	435,642	435,642	439,998
28210 Dividend Paid By SOEs	0	0	0	435,642	435,642	439,998
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 WIP - Laboratories	0	0	0	20,000	20,000	20,200
31122 Sports Equipment	0	0	0	8,000	8,000	8,080
31131 Fuel Tanks	0	0	0	12,000	12,000	12,120
Infrastructure Delivery and Management	0	0	0	40,324,007	40,334,549	40,727,247
SP3.1 Roads and Transport services	0	0	0	28,122,279	28,122,417	28,403,502
21 Compensation of employees [GFS]	0	0	0	13,815	13,954	13,954
211 Child Education Grant (Foreign Mission)	0	0	0	12,226	12,348	12,348
21111 Non Established Post	0	0	0	12,226	12,348	12,348
212 Imputed Social Contributions [GFS]	0	0	0	1,589	1,605	1,605
21210 Gratuity	0	0	0	1,589	1,605	1,605
22 Use of goods and services	0	0	0	654,000	654,000	660,540
221 Vehicle Registration	0	0	0	654,000	654,000	660,540
22101 Value Books	0	0	0	603,000	603,000	609,030
22105 Vehicle Registration	0	0	0	51,000	51,000	51,510
31 Non Financial Assets	0	0	0	27,454,464	27,454,464	27,729,008
311 WIP - Laboratories	0	0	0	27,454,464	27,454,464	27,729,008
31113 Perimeter Protection/ Fence	0	0	0	27,449,217	27,449,217	27,723,709
31122 Sports Equipment	0	0	0	5,247	5,247	5,299

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3.2 Physical and Spatial Planning Development	0	0	0	399,207	402,144	403,199
21 Compensation of employees [GFS]	0	0	0	293,663	296,600	296,600
211 Child Education Grant (Foreign Mission)	0	0	0	293,663	296,600	296,600
21110 Established Post	0	0	0	183,440	185,274	185,274
21112 Child Education Grant (Foreign Mission)	0	0	0	110,223	111,325	111,325
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Vehicle Registration	0	0	0	82,000	82,000	82,820
22105 Vehicle Registration	0	0	0	68,000	68,000	68,680
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	3,544	3,544	3,579
311 WIP - Laboratories	0	0	0	3,544	3,544	3,579
31131 Fuel Tanks	0	0	0	3,544	3,544	3,579
SP3.3 Public Works, rural housing and water management	0	0	0	11,802,521	11,809,988	11,920,546
21 Compensation of employees [GFS]	0	0	0	746,711	754,178	754,178
211 Child Education Grant (Foreign Mission)	0	0	0	746,711	754,178	754,178
21110 Established Post	0	0	0	474,452	479,196	479,196
21112 Child Education Grant (Foreign Mission)	0	0	0	272,259	274,982	274,982
22 Use of goods and services	0	0	0	944,395	944,395	953,839
221 Vehicle Registration	0	0	0	944,395	944,395	953,839
22105 Vehicle Registration	0	0	0	94,395	94,395	95,339
22106 Maintenance of Office Equipment	0	0	0	850,000	850,000	858,500
31 Non Financial Assets	0	0	0	10,111,415	10,111,415	10,212,529
311 WIP - Laboratories	0	0	0	10,111,415	10,111,415	10,212,529
31112 WIP - Laboratories	0	0	0	1,456,000	1,456,000	1,470,560
31121 Transport equipment	0	0	0	3,060,000	3,060,000	3,090,600
31122 Sports Equipment	0	0	0	776,151	776,151	783,912
31131 Fuel Tanks	0	0	0	4,819,264	4,819,264	4,867,457
Economic Development	0	0	0	23,712,048	23,722,044	23,949,168
SP4.1 Agricultural Services and Management	0	0	0	1,242,790	1,252,787	1,255,218
21 Compensation of employees [GFS]	0	0	0	999,692	1,009,689	1,009,689
211 Child Education Grant (Foreign Mission)	0	0	0	999,692	1,009,689	1,009,689
21110 Established Post	0	0	0	607,340	613,414	613,414
21112 Child Education Grant (Foreign Mission)	0	0	0	392,352	396,275	396,275
22 Use of goods and services	0	0	0	243,098	243,098	245,529
221 Vehicle Registration	0	0	0	243,098	243,098	245,529
22105 Vehicle Registration	0	0	0	68,098	68,098	68,779
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	160,000	160,000	161,600
22113 Insurance Premium	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Trade, Tourism and Industrial Development	0	0	0	22,469,257	22,469,257	22,693,950
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Vehicle Registration	0	0	0	54,000	54,000	54,540
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	39,000	39,000	39,390
28 Other expense	0	0	0	35,000	35,000	35,350
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	22,380,257	22,380,257	22,604,060
311 WIP - Laboratories	0	0	0	22,380,257	22,380,257	22,604,060
31113 Perimeter Protection/ Fence	0	0	0	22,379,257	22,379,257	22,603,050
31122 Sports Equipment	0	0	0	1,000	1,000	1,010
Environmental Management	0	0	0	720,000	720,000	727,200
SP5.1 Disaster prevention and Management	0	0	0	590,000	590,000	595,900
22 Use of goods and services	0	0	0	385,000	385,000	388,850
221 Vehicle Registration	0	0	0	385,000	385,000	388,850
22101 Value Books	0	0	0	110,000	110,000	111,100
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	208,000	208,000	210,080
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 WIP - Laboratories	0	0	0	5,000	5,000	5,050
31122 Sports Equipment	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Vehicle Registration	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	109,128,728	109,263,898	110,220,015

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		8,004,827	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti											
Location Code	0635001	Suame Municipal Assembly- Suame											
										Compensation of employees [GFS]		7,583,627	
Objective	000000	Compensation of Employees										7,583,627	
Program	92001	Management and Administration										7,583,627	
Sub-Program	92001001	SP1: General Administration										6,544,767	
Operation	000000									0.0	0.0	0.0	6,544,767
Child Education Grant (Foreign Mission)												6,544,767	
2111001 Established Post												4,819,616	
2111213 Watchman Allowance												12,835	
2111227 Clothing Allowance												5,242	
2111233 Entertainment Allowance												5,242	
2111234 Fuel Allowance												22,873	
2111236 Housing Subsidy/Allowance												27,859	
2111245 Domestic Servants Allowance												11,021	
2111247 Utility Allowance												6,048	
2111249 Responsibility Allowance												616,616	
2111251 Cost of Living Allowance (COLA)												554,954	
2111255 Market Premium												462,462	
Sub-Program	92001002	SP2: Finance and Audit										404,540	
Operation	000000									0.0	0.0	0.0	404,540
Child Education Grant (Foreign Mission)												404,540	
2111001 Established Post												404,540	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics										634,321	
Operation	000000									0.0	0.0	0.0	634,321
Child Education Grant (Foreign Mission)												634,321	
2111001 Established Post												634,321	
										Use of goods and services		421,200	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										421,200	
Program	92001	Management and Administration										421,200	
Sub-Program	92001005	SP5: Legislative Oversight										421,200	
Operation	910804	910804 - Legislative enactment and oversight								1.0	1.0	1.0	421,200
Vehicle Registration												421,200	
2210905 Assembly Members Sitings All												421,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	2,638,515
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			

Compensation of employees [GFS]										617,915	
Objective	000000	Compensation of Employees								617,915	
Program	92001	Management and Administration								617,915	
Sub-Program	92001001	SP1: General Administration								512,715	
Operation	000000							0.0	0.0	0.0	512,715

Child Education Grant (Foreign Mission)					471,599
2111102	Monthly Paid and Casual Labour				313,199
2111234	Fuel Allowance				78,400
2111238	Overtime Allowance				5,000
2111243	Transfer Grants				75,000

Imputed Social Contributions [GFS]					41,116
2121001	13 Percent SSF Contribution				41,116

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				59,200
Operation	000000		0.0	0.0	0.0	59,200

Child Education Grant (Foreign Mission)					59,200
2111234	Fuel Allowance				59,200

Sub-Program	92001005	SP5: Legislative Oversight				46,000
Operation	000000		0.0	0.0	0.0	46,000

Child Education Grant (Foreign Mission)					46,000
2111234	Fuel Allowance				26,000
2111248	Special Allowance/Honorarium				20,000

Use of goods and services 1,724,800

Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,712,800
Program	92001	Management and Administration				1,712,800
Sub-Program	92001001	SP1: General Administration				1,429,940
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	606,700

Vehicle Registration					606,700
2210201	Electricity charges				73,000
2210203	Telecommunications				6,000
2210204	Postal Charges				500
2210402	Residential Accommodations				5,000
2210404	Hotel Accommodations				5,000
2210407	Rental of Other Transport				5,000
2210408	Rental of Furniture and Fittings				5,000
2210503	Fuel and Lubricants - Official Vehicles				213,800
2210510	Other Night Allowances				41,000
2210511	Local Travel Cost				106,000
2210709	Seminars/Conferences/Workshops - Domestic				131,400
2210710	Staff Development				15,000

Suame Municipal Assembly- Suame

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	134,000
		Vehicle Registration				134,000
		2210101 Printed Material and Stationery				8,000
		2210102 Office Facilities, Supplies and Accessories				19,000
		2210108 Construction Material				100,000
		2210120 Purchase of Petty Tools/Implements				7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	61,000
		Vehicle Registration				61,000
		2210711 Public Education and Sensitization				61,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	88,000
		Vehicle Registration				88,000
		2210902 Official Celebrations				88,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	45,240
		Vehicle Registration				45,240
		2210708 Refreshments				38,440
		2210904 Substructure Allowances				6,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	445,000
		Vehicle Registration				445,000
		2210502 Maintenance and Repairs - Official Vehicles				65,000
		2210603 Repairs of Office Buildings				300,000
		2210604 Maintenance of Furniture and Fixtures				5,000
		2210605 Maintenance of Machinery and Plant				10,000
		2210623 Maintenance of Office Equipment				10,000
		2211304 Insurance of Vehicles				55,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210706 Library and Subscription				50,000
Sub-Program	92001005	SP5: Legislative Oversight				282,860
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	282,860
		Vehicle Registration				282,860
		2210511 Local Travel Cost				210,000
		2210708 Refreshments				24,860
		2210905 Assembly Members Sitings All				28,000
		2210906 Unit Committee/T. C. M. Allow				20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				12,000
Program	92001	Management and Administration				12,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,000
		Vehicle Registration				12,000
		2210708 Refreshments				7,000
		2210904 Substructure Allowances				5,000
Social benefits [GFS]						20,800
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				20,800
Program	92001	Management and Administration				20,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92001001	SP1: General Administration					20,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,800
Employer Social Benefits in Cash							20,800
2731101 Workman Compensation							20,800
Other expense							215,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					215,000
Program	92001	Management and Administration					215,000
Sub-Program	92001001	SP1: General Administration					215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		215,000
Dividend Paid By SOEs							215,000
2821009 Donations							165,000
2821010 Contributions							50,000
Non Financial Assets							60,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		60,000
WIP - Laboratories							60,000
3112208 Computers and Accessories							10,000
3113108 Furniture and Fittings							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source		1,580,000	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti											
Location Code	0635001	Suame Municipal Assembly- Suame											
										Use of goods and services		1,280,000	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										1,260,000	
Program	92001	Management and Administration										1,260,000	
Sub-Program	92001001	SP1: General Administration										1,260,000	
Operation	910110	910110 - PROTOCOL SERVICES								1.0	1.0	1.0	1,260,000
Vehicle Registration												1,260,000	
2210104 Medical Supplies												60,000	
2210108 Construction Material												1,200,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										20,000	
Program	92001	Management and Administration										20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics										20,000	
Operation	910109	910109 - Supervision and cordination								1.0	1.0	1.0	20,000
Vehicle Registration												20,000	
2210511 Local Travel Cost												20,000	
										Other expense		270,000	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										270,000	
Program	92001	Management and Administration										270,000	
Sub-Program	92001001	SP1: General Administration										270,000	
Operation	910110	910110 - PROTOCOL SERVICES								1.0	1.0	1.0	270,000
Dividend Paid By SOEs												270,000	
2821009 Donations												240,000	
2821021 Grants to Households												30,000	
										Non Financial Assets		30,000	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										30,000	
Program	92001	Management and Administration										30,000	
Sub-Program	92001001	SP1: General Administration										30,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	30,000
WIP - Laboratories												30,000	
3112211 Office Equipment												30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	2,460,044
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti									
Location Code	0635001	Suame Municipal Assembly- Suame									
										Use of goods and services	2,139,044
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce									1,689,044
Program	92001	Management and Administration									1,689,044
Sub-Program	92001001	SP1: General Administration									1,377,027
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	65,000
Vehicle Registration										65,000	
2210402 Residential Accommodations										60,000	
2210511 Local Travel Cost										5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0 1.0 1.0	80,000
Vehicle Registration										80,000	
2210101 Printed Material and Stationery										80,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0 1.0 1.0	166,000
Vehicle Registration										166,000	
2210711 Public Education and Sensitization										166,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0 1.0 1.0	80,000
Vehicle Registration										80,000	
2210902 Official Celebrations										80,000	
Operation	910110	910110 - PROTOCOL SERVICES								1.0 1.0 1.0	60,000
Vehicle Registration										60,000	
2210511 Local Travel Cost										60,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0 1.0 1.0	40,000
Vehicle Registration										40,000	
2210904 Substructure Allowances										40,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0 1.0 1.0	826,027
Vehicle Registration										826,027	
2210603 Repairs of Office Buildings										776,027	
2210623 Maintenance of Office Equipment										50,000	
Operation	910811	910811 - Legal Services								1.0 1.0 1.0	60,000
Vehicle Registration										60,000	
2210801 Local Consultants Fees (Companies)										60,000	
Sub-Program	92001005	SP5: Legislative Oversights									312,017
Operation	910804	910804 - Legislative enactment and oversight								1.0 1.0 1.0	312,017
Vehicle Registration										312,017	
2210101 Printed Material and Stationery										10,593	
2210511 Local Travel Cost										147,635	
2210617 Street Lights/Traffic Lights										30,000	
2210711 Public Education and Sensitization										123,789	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					450,000
Program	92001	Management and Administration					450,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					450,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
		2210709 Seminars/Conferences/Workshops - Domestic					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		150,000
		Vehicle Registration					150,000
		2210511 Local Travel Cost					150,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		200,000
		Vehicle Registration					200,000
		2210709 Seminars/Conferences/Workshops - Domestic					200,000
Social benefits [GFS]							17,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					17,000
Program	92001	Management and Administration					17,000
Sub-Program	92001001	SP1: General Administration					5,000
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					5,000
Sub-Program	92001005	SP5: Legislative Oversight					12,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		12,000
		Employer Social Benefits in Cash					12,000
		2731101 Workman Compensation					12,000
Other expense							140,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					140,000
Program	92001	Management and Administration					140,000
Sub-Program	92001001	SP1: General Administration					40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
		Dividend Paid By SOEs					40,000
		2821010 Contributions					40,000
Sub-Program	92001005	SP5: Legislative Oversight					100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		100,000
		Dividend Paid By SOEs					100,000
		2821009 Donations					100,000
Non Financial Assets							164,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					164,000
Program	92001	Management and Administration					164,000
Sub-Program	92001001	SP1: General Administration					110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	110,000
WIP - Laboratories							110,000	
3112211 Office Equipment							60,000	
3113108 Furniture and Fittings							50,000	
Sub-Program	92001005	SP5: Legislative Oversight					54,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	54,000
WIP - Laboratories							54,000	
3112208 Computers and Accessories							54,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	Total By Fund Source					289,864	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Use of goods and services							289,864	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					289,864	
Program	92001	Management and Administration					289,864	
Sub-Program	92001001	SP1: General Administration					289,864	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	289,864
Vehicle Registration							289,864	
2210102 Office Facilities, Supplies and Accessories							289,864	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	Total By Fund Source					502,435	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2840101001	Suame Municipal Assembly- Suame Central Administration Administration (Assembly Office) Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Use of goods and services							502,435	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					502,435	
Program	92001	Management and Administration					502,435	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					502,435	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210511 Local Travel Cost							30,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	240,435
Vehicle Registration							240,435	
2210801 Local Consultants Fees (Companies)							240,435	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	232,000
Vehicle Registration							232,000	
2210511 Local Travel Cost							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							162,000	
2210711 Public Education and Sensitization							30,000	

Suame Municipal Assembly- Suame

		<i>Total Cost Centre</i>	
			15,475,685

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			575,991
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2840200001	Suame Municipal Assembly- Suame_Finance_Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			
Compensation of employees [GFS]					575,991
Objective	000000	Compensation of Employees			575,991
Program	92001	Management and Administration			575,991
Sub-Program	92001002	SP2: Finance and Audit			575,991
Operation	000000	0.0	0.0	0.0	575,991
Child Education Grant (Foreign Mission)					575,991
2111001 Established Post					376,465
2111249 Responsibility Allowance					75,293
2111255 Market Premium					56,470
2112251 Cost of Living Allowance (COLA)					67,764

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		658,800	
Function Code	70112	Financial & fiscal affairs (CS)											
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti											
Location Code	0635001	Suame Municipal Assembly- Suame											
										Compensation of employees [GFS]		109,600	
Objective	000000	Compensation of Employees										109,600	
Program	92001	Management and Administration										109,600	
Sub-Program	92001002	SP2: Finance and Audit										109,600	
Operation	000000									0.0	0.0	0.0	109,600
										Child Education Grant (Foreign Mission)		109,600	
										2111234 Fuel Allowance		109,600	
										Use of goods and services		549,200	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels										549,200	
Program	92001	Management and Administration										549,200	
Sub-Program	92001002	SP2: Finance and Audit										549,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	41,000
										Vehicle Registration		41,000	
										2210503 Fuel and Lubricants - Official Vehicles		41,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	42,000
										Vehicle Registration		42,000	
										2210502 Maintenance and Repairs - Official Vehicles		42,000	
Operation	911301	911301 - Treasury and accounting activities								1.0	1.0	1.0	25,000
										Vehicle Registration		25,000	
										2210510 Other Night Allowances		5,000	
										2210511 Local Travel Cost		5,000	
										2211101 Bank Charges		15,000	
Operation	911302	911302 - Internal audit operations								1.0	1.0	1.0	16,200
										Vehicle Registration		16,200	
										2210511 Local Travel Cost		10,000	
										2210904 Substructure Allowances		6,200	
Operation	911303	911303 - Revenue collection and management								1.0	1.0	1.0	425,000
										Vehicle Registration		425,000	
										2210122 Value Books		100,000	
										2210801 Local Consultants Fees (Companies)		25,000	
										2210806 Local Consultants Commission (Individuals)		300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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

					Use of goods and services	10,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001002	SP2: Finance and Audit				10,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2211101 Bank Charges		10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	150,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2840200001	Suame Municipal Assembly- Suame Finance Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

					Use of goods and services	150,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001002	SP2: Finance and Audit				150,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	50,000

Vehicle Registration		50,000
2210708 Refreshments		15,000
2210709 Seminars/Conferences/Workshops - Domestic		15,000
2211101 Bank Charges		20,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	40,000
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Vehicle Registration		40,000
2210510 Other Night Allowances		20,000
2210511 Local Travel Cost		20,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,000
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Vehicle Registration		60,000
2210511 Local Travel Cost		60,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14010	Total By Fund Source								82,005
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2840200001	Suame Municipal Assembly- Suame_Finance_Ashanti								
Location Code	0635001	Suame Municipal Assembly- Suame								
Use of goods and services										82,005
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								82,005
Program	92001	Management and Administration								82,005
Sub-Program	92001002	SP2: Finance and Audit								82,005
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	82,005
Vehicle Registration										82,005
2210510 Other Night Allowances										42,005
2210511 Local Travel Cost										40,000
Total Cost Centre										1,476,796

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				50,500
Function Code	70980	Education n.e.c				
Organisation	2840301001	Suame Municipal Assembly- Suame Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						31,300
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				31,300
Program	92002	Social Services Delivery				31,300
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				31,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				9,800
Vehicle Registration						9,800
2210201 Electricity charges						2,000
2210203 Telecommunications						1,000
2210301 Cleaning Materials						2,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210709 Seminars/Conferences/Workshops - Domestic						3,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				4,500
Vehicle Registration						4,500
2210708 Refreshments						2,500
2210904 Substructure Allowances						2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery				17,000
Vehicle Registration						17,000
2210511 Local Travel Cost						7,000
2210703 Examination Fees and Expenses						10,000
Social benefits [GFS]						19,200
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				19,200
Program	92002	Social Services Delivery				19,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				19,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				19,200
Employer Social Benefits in Cash						19,200
2731101 Workman Compensation						19,200

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602									Total By Fund Source	
Function Code	70980	Education n.e.c								820,000	
Organisation	2840301001	Suame Municipal Assembly- Suame Education, Youth and Sports Office of Departmental Head Central Administration Ashanti									
Location Code	0635001	Suame Municipal Assembly- Suame									
										Use of goods and services	
										70,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								70,000	
Program	92002	Social Services Delivery								70,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								70,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0			1.0	1.0	70,000	
Vehicle Registration										70,000	
2210118 Sports, Recreational and Cultural Materials										50,000	
2210701 Training Materials										20,000	
										Other expense	
										750,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								750,000	
Program	92002	Social Services Delivery								750,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								750,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0			1.0	1.0	750,000	
Dividend Paid By SOEs										750,000	
2821019 Scholarship and Bursaries										750,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70980	Education n.e.c				40,000	
Organisation	2840301001	Suame Municipal Assembly- Suame Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services						40,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				40,000	
Program	92002	Social Services Delivery				40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0
					1.0	17,000	
		Vehicle Registration					17,000
	2210101	Printed Material and Stationery					5,000
	2210503	Fuel and Lubricants - Official Vehicles					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					9,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0
					1.0	4,000	
		Vehicle Registration					4,000
	2210502	Maintenance and Repairs - Official Vehicles					4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery				1.0	1.0
					1.0	4,000	
		Vehicle Registration					4,000
	2210511	Local Travel Cost					4,000
Operation	910403	910403 - Development of youth, sports and culture				1.0	1.0
					1.0	6,000	
		Vehicle Registration					6,000
	2210118	Sports, Recreational and Cultural Materials					6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0
					1.0	9,000	
		Vehicle Registration					9,000
	2210511	Local Travel Cost					1,000
	2210708	Refreshments					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
Total Cost Centre						910,500	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source		300,000	
Function Code	70980	Education n.e.c											
Organisation	2840302000	Suame Municipal Assembly- Suame Education, Youth and Sports Education											
Location Code	0635001	Suame Municipal Assembly- Suame											
										Non Financial Assets		300,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										300,000	
Program	92002	Social Services Delivery										300,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	300,000
WIP - Laboratories												300,000	
3111205 School Buildings												100,000	
3113108 Furniture and Fittings												200,000	
												Amount (GH¢)	
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		11,500,906	
Function Code	70980	Education n.e.c											
Organisation	2840302000	Suame Municipal Assembly- Suame Education, Youth and Sports Education											
Location Code	0635001	Suame Municipal Assembly- Suame											
										Non Financial Assets		11,500,906	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										11,500,906	
Program	92002	Social Services Delivery										11,500,906	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										11,500,906	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	4,692,764
WIP - Laboratories												4,692,764	
3113108 Furniture and Fittings												4,692,764	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	6,808,142
WIP - Laboratories												6,808,142	
3111205 School Buildings												723,487	
3111255 WIP - Office Buildings												150,924	
3111256 WIP - School Buildings												5,933,731	
												Total Cost Centre	11,800,906

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						
Function Code	70721	General Medical services (IS)					
Organisation	2840401001	Suame Municipal Assembly- Suame Health Office of District Medical Officer of Health Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							63,500
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,500
Program	92002	Social Services Delivery					3,500
Sub-Program	92002002	SP2.2 Public Health Services and management					3,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					3,500
Vehicle Registration							3,500
2210708 Refreshments							2,500
2210904 Substructure Allowances							1,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002002	SP2.2 Public Health Services and management					60,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					60,000
Vehicle Registration							60,000
2210201 Electricity charges							12,000
2210511 Local Travel Cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							20,000
Non Financial Assets							500,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002002	SP2.2 Public Health Services and management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					500,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							500,000
3141101 Land							500,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	Total By Fund Source			30,000
Function Code	70721	General Medical services (IS)			
Organisation	2840401001	Suame Municipal Assembly- Suame Health Office of District Medical Officer of Health Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			
Non Financial Assets					30,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002002	SP2.2 Public Health Services and management			30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			30,000
WIP - Laboratories					30,000
3112218 Medical / Health Equipment					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603												
Function Code	70721									Total By Fund Source			
										4,878,130			
Organisation	2840401001	Suame Municipal Assembly- Suame Health Office of District Medical Officer of Health Ashanti											
Location Code	0635001	Suame Municipal Assembly- Suame											
Use of goods and services										120,000			
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								30,000			
Program	92002	Social Services Delivery								30,000			
Sub-Program	92002002	SP2.2 Public Health Services and management								30,000			
Operation	910503	910503 - Public Health services								1.0	1.0	1.0	30,000
Vehicle Registration										30,000			
2210511 Local Travel Cost										5,000			
2210709 Seminars/Conferences/Workshops - Domestic										10,000			
2210711 Public Education and Sensitization										15,000			
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease								90,000			
Program	92002	Social Services Delivery								90,000			
Sub-Program	92002002	SP2.2 Public Health Services and management								90,000			
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria								1.0	1.0	1.0	90,000
Vehicle Registration										90,000			
2210101 Printed Material and Stationery										5,000			
2210203 Telecommunications										2,000			
2210511 Local Travel Cost										23,000			
2210709 Seminars/Conferences/Workshops - Domestic										17,000			
2210711 Public Education and Sensitization										27,000			
2210902 Official Celebrations										15,000			
2211101 Bank Charges										1,000			
Social benefits [GFS]										10,000			
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								10,000			
Program	92002	Social Services Delivery								10,000			
Sub-Program	92002002	SP2.2 Public Health Services and management								10,000			
Operation	910502	910502 - Clinical services								1.0	1.0	1.0	10,000
Employer Social Benefits in Cash										10,000			
2731102 Staff Welfare Expenses										10,000			
Other expense										10,000			
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease								10,000			
Program	92002	Social Services Delivery								10,000			
Sub-Program	92002002	SP2.2 Public Health Services and management								10,000			
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria								1.0	1.0	1.0	10,000
Dividend Paid By SOEs										10,000			
2821009 Donations										10,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

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Non Financial Assets						4,738,130
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,738,130
Program	92002	Social Services Delivery				4,738,130
Sub-Program	92002002	SP2.2 Public Health Services and management				4,738,130
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	4,738,130
WIP - Laboratories						3,238,130
3111207 Health Centres						2,765,389
3111255 WIP - Office Buildings						45,366
3112218 Medical / Health Equipment						427,375
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment						1,500,000
3141101 Land						1,500,000
Total Cost Centre						5,471,630

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			914,381
Function Code	70740	Public health services			
Organisation	2840402001	Suame Municipal Assembly- Suame Health Environmental Health Unit Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			
Compensation of employees [GFS]					914,381
Objective	000000	Compensation of Employees			914,381
Program	92002	Social Services Delivery			914,381
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			914,381
Operation	000000	0.0	0.0	0.0	914,381
Child Education Grant (Foreign Mission)					914,381
2111001	Established Post			597,635	
2111249	Responsibility Allowance			119,527	
2111251	Cost of Living Allowance (COLA)			107,574	
2111255	Market Premium			89,645	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		313,070
Function Code	70740	Public health services			
Organisation	2840402001	Suame Municipal Assembly- Suame Health Environmental Health Unit Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			

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

Child Education Grant (Foreign Mission)					99,775
2111102	Monthly Paid and Casual Labour				94,575
2111234	Fuel Allowance				5,200
Imputed Social Contributions [GFS]					12,295
2121001	13 Percent SSF Contribution				12,295

Use of goods and services					191,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			191,000
Program	92002	Social Services Delivery			191,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			191,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			65,000

Vehicle Registration					65,000
2210503	Fuel and Lubricants - Official Vehicles				60,000
2210510	Other Night Allowances				5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
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Vehicle Registration					3,000
2210301	Cleaning Materials				3,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
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Vehicle Registration					5,000
2210708	Refreshments				5,000

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	3,000
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Vehicle Registration					3,000
2210711	Public Education and Sensitization				3,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	75,000
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Vehicle Registration					75,000
2210502	Maintenance and Repairs - Official Vehicles				40,000
2210610	Maintenance of Drains				30,000
2210616	Maintenance of Public Sanitary Facilities				5,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	40,000
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Vehicle Registration					40,000
2210511	Local Travel Cost				10,000
2210801	Local Consultants Fees (Companies)				30,000

Social benefits [GFS] 10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000

Employer Social Benefits in Cash	10,000
2731101 Workman Compensation	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	300,000
Function Code	70740	Public health services					
Organisation	2840402001	Suame Municipal Assembly- Suame_Health_Environmental Health Unit_Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					

Non Financial Assets 300,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000

WIP - Laboratories	300,000
3111353 WIP - Toilets	300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						
Function Code	70740	Public health services					
Organisation	2840402001	Suame Municipal Assembly- Suame Health Environmental Health Unit Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							1,514,750
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,514,750
Program	92002	Social Services Delivery					1,514,750
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,514,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	450,000
Vehicle Registration							450,000
2210108 Construction Material							450,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	400,000
Vehicle Registration							400,000
2210902 Official Celebrations							400,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	594,750
Vehicle Registration							594,750
2210610 Maintenance of Drains							594,750
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	35,000
Vehicle Registration							35,000
2210120 Purchase of Petty Tools/Implements							30,000
2210511 Local Travel Cost							5,000
Social benefits [GFS]							1,189,864
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,189,864
Program	92002	Social Services Delivery					1,189,864
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,189,864
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	1,029,864
Employer Social Benefits in Cash							1,029,864
2731101 Workman Compensation							1,029,864
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	100,000
Employer Social Benefits in Cash							100,000
2731101 Workman Compensation							100,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	60,000
Employer Social Benefits in Cash							60,000

Suame Municipal Assembly- Suame

PBB System Version 1.3

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2731101 Workman Compensation										60,000		
Other expense										600,000		
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								600,000		
Program	92002	Social Services Delivery								600,000		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								600,000		
Operation	910902	910902 - Solid waste management						1.0	1.0	1.0	600,000	
Dividend Paid By SOEs										600,000		
2821017 Refuse Lifting Expenses										600,000		
Non Financial Assets										1,700,000		
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								1,700,000		
Program	92002	Social Services Delivery								1,700,000		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								1,700,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	1,700,000	
WIP - Laboratories										1,700,000		
3111319 Containers / Bins										500,000		
3112101 Motor Vehicle										1,200,000		
Total Cost Centre										6,532,065		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				1,022,790
Function Code	70421	Agriculture cs				
Organisation	2840600001	Suame Municipal Assembly- Suame_Agriculture_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Compensation of employees [GFS]						999,692
Objective	000000	Compensation of Employees				999,692
Program	92004	Economic Development				999,692
Sub-Program	92004001	SP4.1 Agricultural Services and Management				999,692
Operation	000000		0.0	0.0	0.0	999,692
Child Education Grant (Foreign Mission)						999,692
2111001 Established Post						607,340
2111227 Clothing Allowance						3,744
2111233 Entertainment Allowance						3,744
2111234 Fuel Allowance						19,606
2111236 Housing Subsidy/Allowance						24,758
2111245 Domestic Servants Allowance						14,290
2111247 Utility Allowance						4,320
2111249 Responsibility Allowance						121,468
2111251 Cost of Living Allowance (COLA)						109,321
2111255 Market Premium						91,101
Use of goods and services						23,098
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				3,098
Vehicle Registration						3,098
2210502 Maintenance and Repairs - Official Vehicles						3,098
Operation	910304	910304 - Agricultural Research and Demonstration Farms				10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	
Function Code	70421	Agriculture cs			30,000	
Organisation	2840600001	Suame Municipal Assembly- Suame_Agriculture_Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
					Use of goods and services	
					30,000	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0
					1.0	25,000
Vehicle Registration					25,000	
2210503 Fuel and Lubricants - Official Vehicles					20,000	
2211304 Insurance of Vehicles					5,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0
					1.0	5,000
Vehicle Registration					5,000	
2210511 Local Travel Cost					5,000	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70421	Agriculture cs				
Organisation	2840600001	Suame Municipal Assembly- Suame Agriculture Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						190,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				190,000
Program	92004	Economic Development				190,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				10,000
		Vehicle Registration				10,000
	2210511	Local Travel Cost				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				10,000
		Vehicle Registration				10,000
	2210711	Public Education and Sensitization				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				160,000
		Vehicle Registration				160,000
	2210902	Official Celebrations				160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				5,000
		Vehicle Registration				5,000
	2210502	Maintenance and Repairs - Official Vehicles				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				5,000
		Vehicle Registration				5,000
	2210511	Local Travel Cost				5,000
Total Cost Centre						1,242,790

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)								292,207			
Organisation	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti											
Location Code	0635001	Suame Municipal Assembly- Suame											
										Compensation of employees [GFS]		280,663	
Objective	000000	Compensation of Employees										280,663	
Program	92003	Infrastructure Delivery and Management										280,663	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development										280,663	
Operation	000000									0.0	0.0	0.0	280,663
Child Education Grant (Foreign Mission)												280,663	
2111001 Established Post												183,440	
2111249 Responsibility Allowance												36,688	
2111251 Cost of Living Allowance (COLA)												33,019	
2111255 Market Premium												27,516	
										Use of goods and services		8,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys										8,000	
Program	92003	Infrastructure Delivery and Management										8,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development										8,000	
Operation	911002	911002 - Land use and Spatial planning								1.0	1.0	1.0	8,000
Vehicle Registration												8,000	
2210511 Local Travel Cost												8,000	
										Non Financial Assets		3,544	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys										3,544	
Program	92003	Infrastructure Delivery and Management										3,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development										3,544	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	3,544
WIP - Laboratories												3,544	
3113108 Furniture and Fittings												3,544	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	57,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Compensation of employees [GFS]						13,000	
Objective	000000	Compensation of Employees					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	000000		0.0	0.0	0.0		13,000
Child Education Grant (Foreign Mission)							13,000
2111234 Fuel Allowance							13,000
Use of goods and services						44,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					44,000
Program	92003	Infrastructure Delivery and Management					44,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	30,000
Vehicle Registration							30,000
2210510 Other Night Allowances							5,000
2210511 Local Travel Cost							25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	14,000
Vehicle Registration							14,000
2210708 Refreshments							10,000
2210904 Substructure Allowances							4,000

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)			50,000	
Organisation	2840701001	Suame Municipal Assembly- Suame Physical Planning Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services					30,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0
					1.0	10,000
Vehicle Registration					10,000	
2210510 Other Night Allowances					5,000	
2210511 Local Travel Cost					5,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0
					1.0	20,000
Vehicle Registration					20,000	
2210511 Local Travel Cost					20,000	
Other expense					20,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			20,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0
					1.0	20,000
Dividend Paid By SOEs					20,000	
2821018 Civic Numbering/Street Naming					20,000	
Total Cost Centre					399,207	

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							
Function Code	70620	Community Development						
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Compensation of employees [GFS]					1,083,170			
Objective	000000	Compensation of Employees			1,083,170			
Program	92002	Social Services Delivery			1,083,170			
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,083,170			
Operation	000000		0.0	0.0	0.0	1,083,170		
Child Education Grant (Foreign Mission)					1,083,170			
2111001 Established Post					707,954			
2111249 Responsibility Allowance					141,591			
2111251 Cost of Living Allowance (COLA)					127,432			
2111255 Market Premium					106,193			
Use of goods and services					26,950			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			26,950			
Program	92002	Social Services Delivery			26,950			
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,950			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Vehicle Registration					5,000			
2210101 Printed Material and Stationery					5,000			
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	6,950
Vehicle Registration					6,950			
2210511 Local Travel Cost					5,450			
2210708 Refreshments					1,500			
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	15,000
Vehicle Registration					15,000			
2210203 Telecommunications					1,000			
2210511 Local Travel Cost					4,000			
2210708 Refreshments					5,000			
2210711 Public Education and Sensitization					5,000			

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

				Use of goods and services	15,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			5,000

Vehicle Registration							5,000		
2210101 Printed Material and Stationery							5,000		
Operation	910604	910604 - Child right promotion and protection				1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210203 Telecommunications					1,000
2210511 Local Travel Cost					9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	30,000
Function Code	70620	Community Development		
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

				Use of goods and services	10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			10,000

Vehicle Registration					10,000
2210511 Local Travel Cost					10,000

				Non Financial Assets			20,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	20,000

WIP - Laboratories					20,000
3112208 Computers and Accessories					8,000
3113108 Furniture and Fittings					12,000

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12607									Total By Fund Source		863,218	
Function Code	70620	Community Development											
Organisation	2840801001	Suame Municipal Assembly- Suame Social Welfare & Community Development Office of Departmental Head Ashanti											
Location Code	0635001	Suame Municipal Assembly- Suame											
										Use of goods and services		427,576	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures										427,576	
Program	92002	Social Services Delivery										427,576	
Sub-Program	92002005	SP2.5 Social Welfare and community services										427,576	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	14,660
Vehicle Registration												14,660	
2210203 Telecommunications												1,000	
2210511 Local Travel Cost												4,160	
2210709 Seminars/Conferences/Workshops - Domestic												8,000	
2211101 Bank Charges												1,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	1,500
Vehicle Registration												1,500	
2210101 Printed Material and Stationery												1,500	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS								1.0	1.0	1.0	27,000
Vehicle Registration												27,000	
2210503 Fuel and Lubricants - Official Vehicles												4,000	
2210511 Local Travel Cost												15,000	
2210708 Refreshments												8,000	
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	384,416
Vehicle Registration												384,416	
2210104 Medical Supplies												111,482	
2210119 Household Items												132,428	
2210120 Purchase of Petty Tools/Implements												54,206	
2210709 Seminars/Conferences/Workshops - Domestic												46,300	
2210711 Public Education and Sensitization												40,000	
										Other expense		435,642	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures										435,642	
Program	92002	Social Services Delivery										435,642	
Sub-Program	92002005	SP2.5 Social Welfare and community services										435,642	
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	435,642
Dividend Paid By SOEs												435,642	
2821019 Scholarship and Bursaries												100,321	
2821021 Grants to Households												335,321	
										Total Cost Centre		2,018,338	

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

Use of goods and services				10,000
Objective	360204	360204 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	120,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2840900001	Suame Municipal Assembly- Suame Natural Resource Conservation Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

Use of goods and services				120,000
Objective	360204	360204 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		120,000
Program	92005	Environmental Management		120,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		120,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	120,000

Vehicle Registration				120,000
2210511	Local Travel Cost			60,000
2210711	Public Education and Sensitization			60,000

Total Cost Centre 130,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	<i>Total By Fund Source</i>					15,395	
Function Code	70610	Housing development						
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Use of goods and services							8,395	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					8,395	
Program	92003	Infrastructure Delivery and Management					8,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,395	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	8,395
Vehicle Registration							8,395	
2210511 Local Travel Cost							8,395	
Non Financial Assets							7,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					7,000	
Program	92003	Infrastructure Delivery and Management					7,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					7,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	7,000
WIP - Laboratories							7,000	
3112208 Computers and Accessories							7,000	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				916,000
Function Code	70610	Housing development				
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						96,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				96,000
Program	92003	Infrastructure Delivery and Management				96,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				96,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				51,000
Vehicle Registration						51,000
2210503 Fuel and Lubricants - Official Vehicles						45,000
2210511 Local Travel Cost						6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				7,000
Vehicle Registration						7,000
2210511 Local Travel Cost						7,000
Operation	910109	910109 - Supervision and cordination				7,000
Vehicle Registration						7,000
2210510 Other Night Allowances						7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				31,000
Vehicle Registration						31,000
2210502 Maintenance and Repairs - Official Vehicles						21,000
2210617 Street Lights/Traffic Lights						10,000
Non Financial Assets						820,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				820,000
Program	92003	Infrastructure Delivery and Management				820,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				820,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				820,000
WIP - Laboratories						820,000
3112101 Motor Vehicle						800,000
3112214 Electrical Equipment						20,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602									Total By Fund Source	650,000
Function Code	70610	Housing development									
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti									
Location Code	0635001	Suame Municipal Assembly- Suame									
										Use of goods and services	50,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat									50,000
Program	92003	Infrastructure Delivery and Management									50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management									50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0			50,000	
Vehicle Registration										50,000	
2210617 Street Lights/Traffic Lights										50,000	
										Non Financial Assets	600,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat									600,000
Program	92003	Infrastructure Delivery and Management									600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management									600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			600,000	
WIP - Laboratories										600,000	
3111209 Police Post										500,000	
3112204 Networking and ICT Equipments										100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70610	Housing development					8,798,764	
Organisation	2841001001	Suame Municipal Assembly- Suame_Works_Office of Departmental Head_Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Use of goods and services							790,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					790,000	
Program	92003	Infrastructure Delivery and Management					790,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					790,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	790,000
Vehicle Registration							790,000	
2210617 Street Lights/Traffic Lights							790,000	
Non Financial Assets							8,008,764	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					8,008,764	
Program	92003	Infrastructure Delivery and Management					8,008,764	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,008,764	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3113108 Furniture and Fittings							100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,908,764
WIP - Laboratories							7,908,764	
3111209 Police Post							956,000	
3112101 Motor Vehicle							2,260,000	
3113110 Water Systems							4,692,764	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	Total By Fund Source					26,500	
Function Code	70610	Housing development						
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Non Financial Assets							26,500	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					26,500	
Program	92003	Infrastructure Delivery and Management					26,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					26,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	26,500
WIP - Laboratories							26,500	
3113103 Landscaping and Gardening							26,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	
Function Code	70610	Housing development					649,151	
Organisation	2841001001	Suame Municipal Assembly- Suame Works Office of Departmental Head Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
							Non Financial Assets	
							649,151	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					649,151	
Program	92003	Infrastructure Delivery and Management					649,151	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					649,151	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	199,151
WIP - Laboratories							199,151	
	3112211	Office Equipment					199,151	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	450,000
WIP - Laboratories							450,000	
	3112206	Plant and Machinery					450,000	
							Total Cost Centre	
							11,055,810	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	725,911
Function Code	70610	Housing development		
Organisation	2841002001	Suame Municipal Assembly- Suame Works Public Works Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

Compensation of employees [GFS]				725,911
Objective	000000	Compensation of Employees		725,911
Program	92003	Infrastructure Delivery and Management		725,911
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		725,911
Operation	000000		0.0 0.0 0.0	725,911

Child Education Grant (Foreign Mission)		725,911
2111001 Established Post		474,452
2111249 Responsibility Allowance		94,890
2111251 Cost of Living Allowance (COLA)		85,401
2111255 Market Premium		71,168

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	20,800
Function Code	70610	Housing development		
Organisation	2841002001	Suame Municipal Assembly- Suame Works Public Works Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

Compensation of employees [GFS]				20,800
Objective	000000	Compensation of Employees		20,800
Program	92003	Infrastructure Delivery and Management		20,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,800
Operation	000000		0.0 0.0 0.0	20,800

Child Education Grant (Foreign Mission)		20,800
2111234 Fuel Allowance		20,800

Total Cost Centre **746,711**

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200												
Function Code	70411	General Commercial & economic affairs (CS)								Total By Fund Source 455,000			
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti											
Location Code	0635001	Suame Municipal Assembly- Suame											
										Use of goods and services 40,000			
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								40,000			
Program	92004	Economic Development								40,000			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								40,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	6,000
										Vehicle Registration 6,000			
										2210503 Fuel and Lubricants - Official Vehicles 1,000			
										2210510 Other Night Allowances 2,000			
										2210511 Local Travel Cost 3,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	3,000
										Vehicle Registration 3,000			
										2210101 Printed Material and Stationery 2,000			
										2210102 Office Facilities, Supplies and Accessories 1,000			
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			
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises								1.0	1.0	1.0	26,000
										Vehicle Registration 26,000			
										2210709 Seminars/Conferences/Workshops - Domestic 20,000			
										2210711 Public Education and Sensitization 6,000			
										Other expense 15,000			
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								15,000			
Program	92004	Economic Development								15,000			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								15,000			
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises								1.0	1.0	1.0	15,000
										Dividend Paid By SOEs 15,000			
										2821009 Donations 15,000			
										Non Financial Assets 400,000			
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								400,000			
Program	92004	Economic Development								400,000			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								400,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	400,000
										WIP - Laboratories 400,000			
										3111354 WIP - Markets 400,000			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Use of goods and services						14,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				14,000
Program	92004	Economic Development				14,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1,000
Vehicle Registration						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises				13,000
Vehicle Registration						13,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						3,000
Other expense						20,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises				20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000
Non Financial Assets						13,125,667
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				13,125,667
Program	92004	Economic Development				13,125,667
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				13,125,667
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1,000
WIP - Laboratories						1,000
3112211 Office Equipment						1,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				13,124,667
WIP - Laboratories						13,124,667
3111354 WIP - Markets						13,124,667

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								8,442,941			
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti											
Location Code	0635001	Suame Municipal Assembly- Suame											
										Non Financial Assets			
										8,442,941			
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								8,442,941			
Program	92004	Economic Development								8,442,941			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								8,442,941			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	8,442,941
WIP - Laboratories										8,442,941			
3111354 WIP - Markets										8,442,941			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14010									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								411,650			
Organisation	2841101001	Suame Municipal Assembly- Suame Trade, Industry and Tourism Office of Departmental Head Ashanti											
Location Code	0635001	Suame Municipal Assembly- Suame											
										Non Financial Assets			
										411,650			
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								411,650			
Program	92004	Economic Development								411,650			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								411,650			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	411,650
WIP - Laboratories										411,650			
3111354 WIP - Markets										411,650			
										Total Cost Centre			
										22,469,257			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			30,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2841500001	Suame Municipal Assembly- Suame Disaster Prevention Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			
Use of goods and services					30,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.			30,000
Program	92005	Environmental Management			30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			30,000
Vehicle Registration					30,000
	2210101	Printed Material and Stationery			5,000
	2210203	Telecommunications			5,000
	2210511	Local Travel Cost			7,000
	2210708	Refreshments			13,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		560,000	
Function Code	70360	Public order and safety n.e.c											
Organisation	2841500001	Suame Municipal Assembly- Suame Disaster Prevention Ashanti											
Location Code	0635001	Suame Municipal Assembly- Suame											
										Use of goods and services		355,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.										355,000	
Program	92005	Environmental Management										355,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management										355,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	15,000
Vehicle Registration												15,000	
2210112 Uniform and Protective Clothing												5,000	
2210709 Seminars/Conferences/Workshops - Domestic												5,000	
2210902 Official Celebrations												5,000	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	340,000
Vehicle Registration												340,000	
2210119 Household Items												100,000	
2210711 Public Education and Sensitization												190,000	
2210801 Local Consultants Fees (Companies)												50,000	
										Other expense		200,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.										200,000	
Program	92005	Environmental Management										200,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management										200,000	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	200,000
Dividend Paid By SOEs												200,000	
2821009 Donations												200,000	
										Non Financial Assets		5,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.										5,000	
Program	92005	Environmental Management										5,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management										5,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	5,000
WIP - Laboratories												5,000	
3112211 Office Equipment												5,000	
										Total Cost Centre		590,000	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	Total By Fund Source								19,247
Function Code	70451	Road transport								
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti								
Location Code	0635001	Suame Municipal Assembly- Suame								
Use of goods and services										14,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								14,000
Program	92003	Infrastructure Delivery and Management								14,000
Sub-Program	92003001	SP3.1 Roads and Transport services								14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	6,000	
Vehicle Registration										6,000
2210511 Local Travel Cost										6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0	1.0	8,000	
Vehicle Registration										8,000
2210511 Local Travel Cost										8,000
Non Financial Assets										5,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								5,247
Program	92003	Infrastructure Delivery and Management								5,247
Sub-Program	92003001	SP3.1 Roads and Transport services								5,247
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	5,247	
WIP - Laboratories										5,247
3112208 Computers and Accessories										5,247

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				
Function Code	70451	Road transport			
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			
					Total By Fund Source
					188,815
Compensation of employees [GFS]					13,815
Objective	000000	Compensation of Employees			13,815
Program	92003	Infrastructure Delivery and Management			13,815
Sub-Program	92003001	SP3.1 Roads and Transport services			13,815
Operation	000000	0.0 0.0 0.0			13,815
Child Education Grant (Foreign Mission)					12,226
2111102 Monthly Paid and Casual Labour					12,226
Imputed Social Contributions [GFS]					1,589
2121001 13 Percent SSF Contribution					1,589
Use of goods and services					25,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			25,000
Program	92003	Infrastructure Delivery and Management			25,000
Sub-Program	92003001	SP3.1 Roads and Transport services			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0			14,000
Vehicle Registration					14,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210510 Other Night Allowances					3,000
2210511 Local Travel Cost					6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0			3,000
Vehicle Registration					3,000
2210120 Purchase of Petty Tools/Implements					3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0			3,000
Vehicle Registration					3,000
2210511 Local Travel Cost					3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0			5,000
Vehicle Registration					5,000
2210502 Maintenance and Repairs - Official Vehicles					5,000
Non Financial Assets					150,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			150,000
Program	92003	Infrastructure Delivery and Management			150,000
Sub-Program	92003001	SP3.1 Roads and Transport services			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0			150,000
WIP - Laboratories					150,000
3111361 WIP-Urban Roads					150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						
Function Code	70451	Road transport					
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Use of goods and services							615,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					615,000
Program	92003	Infrastructure Delivery and Management					615,000
Sub-Program	92003001	SP3.1 Roads and Transport services					615,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					8,000
Vehicle Registration							8,000
2210510 Other Night Allowances							2,000
2210511 Local Travel Cost							6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					600,000
Vehicle Registration							600,000
2210108 Construction Material							600,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					7,000
Vehicle Registration							7,000
2210511 Local Travel Cost							7,000
Non Financial Assets							400,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003001	SP3.1 Roads and Transport services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					400,000
WIP - Laboratories							400,000
3111361 WIP-Urban Roads							400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010						
Function Code	70451	Road transport					
Organisation	2841600001	Suame Municipal Assembly- Suame Urban Roads Ashanti					
Location Code	0635001	Suame Municipal Assembly- Suame					
Non Financial Assets							26,899,217
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					26,899,217
Program	92003	Infrastructure Delivery and Management					26,899,217
Sub-Program	92003001	SP3.1 Roads and Transport services					26,899,217
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					26,899,217
WIP - Laboratories							26,899,217
3111361 WIP-Urban Roads							26,410,368
3111363 WIP-Drainage							488,849

Total Cost Centre	28,122,279
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					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	71090	Social protection n.e.c.			
Organisation	2841700001	Suame Municipal Assembly- Suame Birth and Death Ashanti			
Location Code	0635001	Suame Municipal Assembly- Suame			
Compensation of employees [GFS]					92,710
Objective	000000	Compensation of Employees			
Program	92002	Social Services Delivery			
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			
Operation	000000	0.0 0.0 0.0			92,710
Child Education Grant (Foreign Mission)					92,710
2111001 Established Post					60,595
2111249 Responsibility Allowance					12,119
2111251 Cost of Living Allowance (COLA)					10,907
2111255 Market Premium					9,089
Total Cost Centre					92,710

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Total By Fund Source				357,540		
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2841801001	Suame Municipal Assembly- Suame Human Resource Human Resource Human Resource Management Ashanti						
Location Code	0635001	Suame Municipal Assembly- Suame						
Compensation of employees [GFS]						349,837		
Objective	000000	Compensation of Employees				349,837		
Program	92001	Management and Administration				349,837		
Sub-Program	92001003	SP3: Human Resource Management				349,837		
Operation	000000		0.0	0.0	0.0	349,837		
Child Education Grant (Foreign Mission)						349,837		
2111001 Established Post						228,652		
2111249 Responsibility Allowance						45,730		
2111251 Cost of Living Allowance (COLA)						41,157		
2111255 Market Premium						34,298		
Use of goods and services						7,703		
Objective	640101	640101 - Improve human capital development and management				7,703		
Program	92001	Management and Administration				7,703		
Sub-Program	92001003	SP3: Human Resource Management				7,703		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,703
Vehicle Registration						7,703		
2210708 Refreshments						7,703		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				53,800
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2841801001	Suame Municipal Assembly- Suame Human Resource Management Ashanti				
Location Code	0635001	Suame Municipal Assembly- Suame				
Compensation of employees [GFS]						23,800
Objective	000000	Compensation of Employees				23,800
Program	92001	Management and Administration				23,800
Sub-Program	92001003	SP3: Human Resource Management				23,800
Operation	000000		0.0	0.0	0.0	23,800
Child Education Grant (Foreign Mission)						23,800
2111234 Fuel Allowance						23,800
Use of goods and services						20,000
Objective	640101	640101 - Improve human capital development and management				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001003	SP3: Human Resource Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				6,000
Vehicle Registration						6,000
2210708 Refreshments						6,000
Operation	911801	911801 - Personnel and Staff Management				14,000
Vehicle Registration						14,000
2210101 Printed Material and Stationery						5,000
2210203 Telecommunications						2,000
2210510 Other Night Allowances						5,000
2210511 Local Travel Cost						2,000
Social benefits [GFS]						5,000
Objective	640101	640101 - Improve human capital development and management				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001003	SP3: Human Resource Management				5,000
Operation	911801	911801 - Personnel and Staff Management				5,000
Employer Social Benefits in Cash						5,000
2731102 Staff Welfare Expenses						5,000
Non Financial Assets						5,000
Objective	640101	640101 - Improve human capital development and management				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001003	SP3: Human Resource Management				5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				5,000
WIP - Laboratories						5,000
3112208 Computers and Accessories						5,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603										
Function Code	70112	Financial & fiscal affairs (CS)								Total By Fund Source 150,000	
Organisation	2841801001	Suame Municipal Assembly- Suame Human Resource Management_Ashanti									
Location Code	0635001	Suame Municipal Assembly- Suame									
										Use of goods and services 140,000	
Objective	640101	640101 - Improve human capital development and management								140,000	
Program	92001	Management and Administration								140,000	
Sub-Program	92001003	SP3: Human Resource Management								140,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	10,000
Vehicle Registration										10,000	
2210708 Refreshments										10,000	
Operation	911803	911803 - Staff Training and skills development						1.0	1.0	1.0	130,000
Vehicle Registration										130,000	
2210709 Seminars/Conferences/Workshops - Domestic										80,000	
2210710 Staff Development										50,000	
										Non Financial Assets 10,000	
Objective	640101	640101 - Improve human capital development and management								10,000	
Program	92001	Management and Administration								10,000	
Sub-Program	92001003	SP3: Human Resource Management								10,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS						1.0	1.0	1.0	10,000
WIP - Laboratories										10,000	
3112208 Computers and Accessories										10,000	
										Total Cost Centre 561,340	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	7,703
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2841901001	Suame Municipal Assembly- Suame Statistics Statistics Statistics Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

						Use of goods and services	7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911701	911701 - Data and information dissemination				1.0 1.0 1.0	7,703

Vehicle Registration		7,703
2210510 Other Night Allowances		4,703
2210511 Local Travel Cost		3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2841901001	Suame Municipal Assembly- Suame Statistics Statistics Statistics Ashanti		
Location Code	0635001	Suame Municipal Assembly- Suame		

Use of goods and services						15,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	15,000

Vehicle Registration		15,000
2210510 Other Night Allowances		7,000
2210511 Local Travel Cost		8,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								10,000			
Organisation	2841901001	Suame Municipal Assembly- Suame Statistics Statistics Statistics Ashanti											
Location Code	0635001	Suame Municipal Assembly- Suame											
										Use of goods and services			
										5,000			
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability								5,000			
Program	92001	Management and Administration								5,000			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								5,000			
Operation	911701	911701 - Data and information dissemination								1.0	1.0	1.0	5,000
Vehicle Registration										5,000			
2210510 Other Night Allowances										2,000			
2210511 Local Travel Cost										3,000			
										Non Financial Assets			
										5,000			
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability								5,000			
Program	92001	Management and Administration								5,000			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								5,000			
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	5,000
WIP - Laboratories										5,000			
3112208 Computers and Accessories										5,000			
										Total Cost Centre			
										32,703			
										Total Vote			
										109,128,728			

Expenditure Summary by Sustainable Development Goals

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
<i>Economic Classification</i>						
Suame Municipal Assembly- Suame				95,424,043	95,424,043	96,378,283
Consolidated Fund				90,349,243	90,349,243	91,252,735
1_No Poverty				920,168	920,168	929,370
11_Sustainable Cities and Communities				38,134,818	38,134,818	38,516,166
13_Climate Action				560,000	560,000	565,600
15_Life On Land				120,000	120,000	121,200
16_Peace, Justice, and Strong Institutions				5,495,548	5,495,548	5,550,503
17_Partnerships for the Goals				17,703	17,703	17,880
2_Zero Hunger				213,098	213,098	215,229
3_Good Health and Well-Being				4,908,130	4,908,130	4,957,212
4_ Quality Education				12,660,906	12,660,906	12,787,515
6_Clean Water and Sanitation				5,304,614	5,304,614	5,357,660
8_ Decent Work and Economic Growth				22,014,257	22,014,257	22,234,400
Retained Internally Generated				5,074,800	5,074,800	5,125,548
1_No Poverty				15,000	15,000	15,150
11_Sustainable Cities and Communities				1,135,000	1,135,000	1,146,350
13_Climate Action				30,000	30,000	30,300
15_Life On Land				10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions				2,569,800	2,569,800	2,595,498
17_Partnerships for the Goals				15,000	15,000	15,150
2_Zero Hunger				30,000	30,000	30,300
3_Good Health and Well-Being				563,500	563,500	569,135
4_ Quality Education				50,500	50,500	51,005
6_Clean Water and Sanitation				201,000	201,000	203,010
8_ Decent Work and Economic Growth				455,000	455,000	459,550
Grand Total	0	0	0	95,424,043	95,424,043	96,378,283

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	95,734,509	95,735,737	96,691,855
	122,764	123,991	123,991
	67,764	68,441	68,441
	55,000	55,550	55,550
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,810,732	1,810,732	1,828,839
	23,703	23,703	23,940
	1,154,500	1,154,500	1,166,045
	246,000	246,000	248,460
	14,660	14,660	14,807
	289,864	289,864	292,763
	82,005	82,005	82,825
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,284,500	1,284,500	1,297,345
	5,000	5,000	5,050
	148,000	148,000	149,480
	1,130,000	1,130,000	1,141,300
	1,500	1,500	1,515
910104 - INFORMATION, EDUCATION AND COMMUNICATION	237,000	237,000	239,370
	61,000	61,000	61,610
	176,000	176,000	177,760
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	5,307,706	5,307,706	5,360,783
	15,791	15,791	15,949
	65,000	65,000	65,650
	30,000	30,000	30,300
	4,997,764	4,997,764	5,047,742
	199,151	199,151	201,142
910107 - OFFICIAL / NATIONAL CELEBRATIONS	728,000	728,000	735,280
	88,000	88,000	88,880
	640,000	640,000	646,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	292,345	292,345	295,268
	23,345	23,345	23,578
	15,000	15,000	15,150
	197,000	197,000	198,970
	27,000	27,000	27,270
	30,000	30,000	30,300
910109 - Supervision and cordination	270,435	270,435	273,139
	10,000	10,000	10,100
	20,000	20,000	20,200
	240,435	240,435	242,839

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910110 - PROTOCOL SERVICES	1,590,000	1,590,000	1,605,900
	1,530,000	1,530,000	1,545,300
	60,000	60,000	60,600
910112 - GREEN ECONOMY ACTIVITIES	130,000	130,000	131,300
	10,000	10,000	10,100
	120,000	120,000	121,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	351,240	351,240	354,752
	79,240	79,240	80,032
	40,000	40,000	40,400
	232,000	232,000	234,320
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	74,010,010	74,010,010	74,750,111
	1,870,000	1,870,000	1,888,700
	1,230,000	1,230,000	1,242,300
	34,679,704	34,679,704	35,026,501
	8,469,441	8,469,441	8,554,135
	27,760,866	27,760,866	28,038,475
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,875,876	2,875,876	2,904,635
	3,098	3,098	3,129
	603,000	603,000	609,030
	50,000	50,000	50,500
	2,219,778	2,219,778	2,241,976
910201 - Promotion of Small, Medium and Large scale enterprises	74,000	74,000	74,740
	41,000	41,000	41,410
	33,000	33,000	33,330
910304 - Agricultural Research and Demonstration Farms	20,000	20,000	20,200
	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	21,000	21,000	21,210
	17,000	17,000	17,170
	4,000	4,000	4,040
910403 - Development of youth, sports and culture	6,000	6,000	6,060
	6,000	6,000	6,060
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	829,000	829,000	837,290
	820,000	820,000	828,200
	9,000	9,000	9,090
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	160,000	160,000	161,600
	60,000	60,000	60,600
	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	10,000	10,000	10,100
	10,000	10,000	10,100
910503 - Public Health services	30,000	30,000	30,300
	30,000	30,000	30,300
910601 - Social intervention programmes	820,058	820,058	828,259
	820,058	820,058	828,259
910603 - Community mobilization	15,000	15,000	15,150
	15,000	15,000	15,150
910604 - Child right promotion and protection	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	540,000	540,000	545,400
	540,000	540,000	545,400
910801 - Procurement management	50,000	50,000	50,500
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	1,128,077	1,128,077	1,139,358
	421,200	421,200	425,412
	282,860	282,860	285,689
	424,017	424,017	428,257
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910811 - Legal Services	60,000	60,000	60,600
	60,000	60,000	60,600
910901 - Environmental sanitation Management	1,114,864	1,114,864	1,126,012
	50,000	50,000	50,500
	1,064,864	1,064,864	1,075,512
910902 - Solid waste management	700,000	700,000	707,000
	700,000	700,000	707,000
910903 - Liquid waste management	60,000	60,000	60,600
	60,000	60,000	60,600
911002 - Land use and Spatial planning	28,000	28,000	28,280
	8,000	8,000	8,080
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911201 - Budget preparation and Coordination	200,000	200,000	202,000
	200,000	200,000	202,000

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	85,000	85,000	85,850
	25,000	25,000	25,250
	10,000	10,000	10,100
	50,000	50,000	50,500
911302 - Internal audit operations	56,200	56,200	56,762
	16,200	16,200	16,362
	40,000	40,000	40,400
911303 - Revenue collection and management	485,000	485,000	489,850
	425,000	425,000	429,250
	60,000	60,000	60,600
911701 - Data and information dissemination	12,703	12,703	12,830
	7,703	7,703	7,780
	5,000	5,000	5,050
911801 - Personnel and Staff Management	19,000	19,000	19,190
	19,000	19,000	19,190
911803 - Staff Training and skills development	130,000	130,000	131,300
	130,000	130,000	131,300
Grand Total	0	0	0
	95,734,509	95,735,737	96,691,855

Expenditure Summary by Classification of Function of Government

In GH¢

				2026	2027	2028
Functional Classification				Budget	forecast	forecast
Suame Municipal Assembly- Suame				95,734,509	95,735,737	96,691,855
70111	Exec. & leg. Organs (cs)			7,315,259	7,315,670	7,388,412
70112	Financial & fiscal affairs (CS)			1,079,374	1,080,052	1,090,168
70133	Overall planning & statistical services (CS)			105,544	105,544	106,599
70360	Public order and safety n.e.c			590,000	590,000	595,900
70411	General Commercial & economic affairs (CS)			22,469,257	22,469,257	22,693,950
70421	Agriculture cs			243,098	243,098	245,529
70451	Road transport			28,110,053	28,110,069	28,391,154
70560	Environmental protection n.e.c			130,000	130,000	131,300
70610	Housing development			11,055,810	11,055,810	11,166,368
70620	Community Development			935,168	935,168	944,520
70721	General Medical services (IS)			5,471,630	5,471,630	5,526,347
70740	Public health services			5,517,909	5,518,032	5,573,088
70980	Education n.e.c			12,711,406	12,711,406	12,838,520
Grand Total				0	0	0
				95,734,509	95,735,737	96,691,855

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,939	26,939	27,208	27,208	108,295
27 3.16 INFRASTRUCTURE MAINTENANCE		0	15,395	15,395	15,549	15,549	61,888
2701 16.1 Promote proper maintenance culture		0	15,395	15,395	15,549	15,549	61,888
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	15,395	15,395	15,549	15,549	61,888
Infrastructure Delivery and Management		0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		0	7,000	7,000	7,070	7,070	28,140
Non Financial Assets		0	7,000	7,000	7,070	7,070	28,140
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		0	8,395	8,395	8,479	8,479	33,748
Use of goods and services		0	8,395	8,395	8,479	8,479	33,748
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	11,544	11,544	11,659	11,659	46,407
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	11,544	11,544	11,659	11,659	46,407
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	11,544	11,544	11,659	11,659	46,407
Infrastructure Delivery and Management		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		0	3,544	3,544	3,579	3,579	14,247
Non Financial Assets		0	3,544	3,544	3,579	3,579	14,247
911002 - Land use and Spatial planning		0	8,000	8,000	8,080	8,080	32,160
Use of goods and services		0	8,000	8,000	8,080	8,080	32,160
Funding:12200 Retained Internally Generate		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0		916,000	916,000	925,160	925,160	3,682,320
2701	16.1 Promote proper maintenance culture	0		916,000	916,000	925,160	925,160	3,682,320
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0		916,000	916,000	925,160	925,160	3,682,320
	Infrastructure Delivery and Management	0		916,000	916,000	925,160	925,160	3,682,320
	SP3.3 Public Works, rural housing and water management	0		916,000	916,000	925,160	925,160	3,682,320
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0		51,000	51,000	51,510	51,510	205,020
	Use of goods and services	0		51,000	51,000	51,510	51,510	205,020
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0		7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0		7,000	7,000	7,070	7,070	28,140
	910109 - Supervision and coordination	0		7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0		7,000	7,000	7,070	7,070	28,140
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0		820,000	820,000	828,200	828,200	3,296,400
	Non Financial Assets	0		820,000	820,000	828,200	828,200	3,296,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0		31,000	31,000	31,310	31,310	124,620
	Use of goods and services	0		31,000	31,000	31,310	31,310	124,620
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0		44,000	44,000	44,440	44,440	176,880
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0		44,000	44,000	44,440	44,440	176,880
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0		44,000	44,000	44,440	44,440	176,880
	Infrastructure Delivery and Management	0		44,000	44,000	44,440	44,440	176,880
	SP3.2 Physical and Spatial Planning Development	0		44,000	44,000	44,440	44,440	176,880
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0		30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0		30,000	30,000	30,300	30,300	120,600
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0		14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0		14,000	14,000	14,140	14,140	56,280

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	10,000	10,000	10,100	10,100	40,200
3602	6.2 Promote sustainable use of forest and wildlife resources	0	10,000	10,000	10,100	10,100	40,200
360204	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	10,000	10,000	10,100	10,100	40,200
	Environmental Management	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	30,000	30,000	30,300	30,300	120,600
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	30,000	30,000	30,300	30,300	120,600
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	30,000	30,000	30,300	30,300	120,600
	Environmental Management	0	30,000	30,000	30,300	30,300	120,600
	SP5.1 Disaster prevention and Management	0	30,000	30,000	30,300	30,300	120,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12602 Consolidated Fund Sources		0	650,000	650,000	656,500	656,500	2,613,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	650,000	650,000	656,500	656,500	2,613,000
2701	16.1 Promote proper maintenance culture	0	650,000	650,000	656,500	656,500	2,613,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	650,000	650,000	656,500	656,500	2,613,000
	Infrastructure Delivery and Management	0	650,000	650,000	656,500	656,500	2,613,000
	SP3.3 Public Works, rural housing and water management	0	650,000	650,000	656,500	656,500	2,613,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12603 Consolidated Fund Sources		0	9,528,764	9,528,764	9,624,052	9,624,052	38,305,632

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	8,798,764	8,798,764	8,886,752	8,886,752	35,371,032
2701	16.1 Promote proper maintenance culture	0	8,798,764	8,798,764	8,886,752	8,886,752	35,371,032
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	8,798,764	8,798,764	8,886,752	8,886,752	35,371,032
	Infrastructure Delivery and Management	0	8,798,764	8,798,764	8,886,752	8,886,752	35,371,032
	SP3.3 Public Works, rural housing and water management	0	8,798,764	8,798,764	8,886,752	8,886,752	35,371,032
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,908,764	7,908,764	7,987,852	7,987,852	31,793,232
	Non Financial Assets	0	7,908,764	7,908,764	7,987,852	7,987,852	31,793,232
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	790,000	790,000	797,900	797,900	3,175,800
	Use of goods and services	0	790,000	790,000	797,900	797,900	3,175,800
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	50,000	50,000	50,500	50,500	201,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	50,000	50,000	50,500	50,500	201,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	50,000	50,000	50,500	50,500	201,000
	Infrastructure Delivery and Management	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	120,000	120,000	121,200	121,200	482,400
3602	6.2 Promote sustainable use of forest and wildlife resources	0	120,000	120,000	121,200	121,200	482,400
360204	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	120,000	120,000	121,200	121,200	482,400
	Environmental Management	0	120,000	120,000	121,200	121,200	482,400
	SP5.2 Natural Resource Conservation and Management	0	120,000	120,000	121,200	121,200	482,400
	910112 - GREEN ECONOMY ACTIVITIES	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	560,000	560,000	565,600	565,600	2,251,200
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	560,000	560,000	565,600	565,600	2,251,200
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	560,000	560,000	565,600	565,600	2,251,200
	Environmental Management	0	560,000	560,000	565,600	565,600	2,251,200
	SP5.1 Disaster prevention and Management	0	560,000	560,000	565,600	565,600	2,251,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
	910701 - Disaster management	0	540,000	540,000	545,400	545,400	2,170,800
	Use of goods and services	0	340,000	340,000	343,400	343,400	1,366,800
	Other expense	0	200,000	200,000	202,000	202,000	804,000
Funding:14009 Consolidated Fund Sources		0	26,500	26,500	26,765	26,765	106,530

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE		0	26,500	26,500	26,765	26,765	106,530
2701	16.1 Promote proper maintenance culture		0	26,500	26,500	26,765	26,765	106,530
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	26,500	26,500	26,765	26,765	106,530
	Infrastructure Delivery and Management		0	26,500	26,500	26,765	26,765	106,530
	SP3.3 Public Works, rural housing and water management		0	26,500	26,500	26,765	26,765	106,530
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	26,500	26,500	26,765	26,765	106,530
	Non Financial Assets		0	26,500	26,500	26,765	26,765	106,530
Funding:14010 Consolidated Fund Sources			0	649,151	649,151	655,642	655,642	2,609,587
27	3.16 INFRASTRUCTURE MAINTENANCE		0	649,151	649,151	655,642	655,642	2,609,587
2701	16.1 Promote proper maintenance culture		0	649,151	649,151	655,642	655,642	2,609,587
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	649,151	649,151	655,642	655,642	2,609,587
	Infrastructure Delivery and Management		0	649,151	649,151	655,642	655,642	2,609,587
	SP3.3 Public Works, rural housing and water management		0	649,151	649,151	655,642	655,642	2,609,587
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		0	199,151	199,151	201,142	201,142	800,587
	Non Financial Assets		0	199,151	199,151	201,142	201,142	800,587
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	450,000	450,000	454,500	454,500	1,809,000
	Non Financial Assets		0	450,000	450,000	454,500	454,500	1,809,000
Grand Total			0	11,881,354	11,881,354	12,000,168	12,000,168	47,763,044

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62 2.12 SOCIAL PROTECTION		0	26,950	26,950	27,220	27,220	108,339
6201 12.1 Strengthen social protection for the vulnerable		0	26,950	26,950	27,220	27,220	108,339
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	26,950	26,950	27,220	27,220	108,339
Social Services Delivery		0	26,950	26,950	27,220	27,220	108,339
SP2.5 Social Welfare and community services		0	26,950	26,950	27,220	27,220	108,339
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		0	6,950	6,950	7,020	7,020	27,939
Use of goods and services		0	6,950	6,950	7,020	7,020	27,939
910603 - Community mobilization		0	15,000	15,000	15,150	15,150	60,300
Use of goods and services		0	15,000	15,000	15,150	15,150	60,300
Funding:12200 Retained Internally Generate		0	15,000	15,000	15,150	15,150	60,300
62 2.12 SOCIAL PROTECTION		0	15,000	15,000	15,150	15,150	60,300
6201 12.1 Strengthen social protection for the vulnerable		0	15,000	15,000	15,150	15,150	60,300
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	15,000	15,000	15,150	15,150	60,300
Social Services Delivery		0	15,000	15,000	15,150	15,150	60,300
SP2.5 Social Welfare and community services		0	15,000	15,000	15,150	15,150	60,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
910604 - Child right promotion and protection		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
Funding:12603 Consolidated Fund Sources		0	30,000	30,000	30,300	30,300	120,600

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	30,000	30,000	30,300	30,300	120,600
6201	12.1 Strengthen social protection for the vulnerable	0	30,000	30,000	30,300	30,300	120,600
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	30,000	30,000	30,300	30,300	120,600
	Social Services Delivery	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12607 Consolidated Fund Sources		0	863,218	863,218	871,851	871,851	3,470,138
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,851	871,851	3,470,138
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,851	871,851	3,470,138
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	863,218	871,851	871,851	3,470,138
	Social Services Delivery	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.5 Social Welfare and community services	0	863,218	863,218	871,851	871,851	3,470,138
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	14,660	14,660	14,807	14,807	58,933
	Use of goods and services	0	14,660	14,660	14,807	14,807	58,933
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	27,000	27,000	27,270	27,270	108,540
	Use of goods and services	0	27,000	27,000	27,270	27,270	108,540
	910601 - Social intervention programmes	0	820,058	820,058	828,259	828,259	3,296,635
	Use of goods and services	0	384,416	384,416	388,261	388,261	1,545,354
	Other expense	0	435,642	435,642	439,998	439,998	1,751,281
Grand Total		0	935,168	935,168	944,520	944,520	3,759,377

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	42,345	42,345	42,768	42,768	170,227
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	23,098	23,329	23,329	92,854
1606 4.1 Create an enabling agribusiness		0	23,098	23,098	23,329	23,329	92,854
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	23,098	23,098	23,329	23,329	92,854
Economic Development		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	3,098	3,098	3,129	3,129	12,454
Use of goods and services		0	3,098	3,098	3,129	3,129	12,454
910304 - Agricultural Research and Demonstration Farms		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	19,247	19,247	19,439	19,439	77,373
3901 8.1 Improve efficiency & effectiveness of road transp't		0	19,247	19,247	19,439	19,439	77,373
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	19,247	19,247	19,439	19,439	77,373
Infrastructure Delivery and Management		0	19,247	19,247	19,439	19,439	77,373
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	6,000	6,000	6,060	6,060	24,120
Use of goods and services		0	6,000	6,000	6,060	6,060	24,120
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		0	5,247	5,247	5,299	5,299	21,093
Non Financial Assets		0	5,247	5,247	5,299	5,299	21,093
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		0	8,000	8,000	8,080	8,080	32,160
Use of goods and services		0	8,000	8,000	8,080	8,080	32,160
Funding:12200 Retained Internally Generate		0	406,000	406,000	410,060	410,060	1,632,120

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	30,000	30,000	30,300	30,300	120,600
1606	4.1 Create an enabling agribusiness		0	30,000	30,000	30,300	30,300	120,600
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	30,000	30,000	30,300	30,300	120,600
	Economic Development		0	30,000	30,000	30,300	30,300	120,600
	SP4.1 Agricultural Services and Management		0	30,000	30,000	30,300	30,300	120,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services		0	25,000	25,000	25,250	25,250	100,500
	910304 - Agricultural Research and Demonstration Farms		0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	175,000	175,000	176,750	176,750	703,500
3901	8.1 Improve efficiency & effectiveness of road transp't		0	175,000	175,000	176,750	176,750	703,500
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	175,000	175,000	176,750	176,750	703,500
	Infrastructure Delivery and Management		0	175,000	175,000	176,750	176,750	703,500
	SP3.1 Roads and Transport services		0	175,000	175,000	176,750	176,750	703,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services		0	14,000	14,000	14,140	14,140	56,280
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services		0	3,000	3,000	3,030	3,030	12,060
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services		0	3,000	3,000	3,030	3,030	12,060
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets		0	150,000	150,000	151,500	151,500	603,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services		0	5,000	5,000	5,050	5,050	20,100

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	201,000	201,000	203,010	203,010	808,020
5702	6.2 Enhance access to improved and sustainable environmental sanitation		0	201,000	201,000	203,010	203,010	808,020
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	201,000	201,000	203,010	203,010	808,020
	Social Services Delivery		0	201,000	201,000	203,010	203,010	808,020
	SP2.3 Environmental Health and sanitation Services		0	201,000	201,000	203,010	203,010	808,020
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	65,000	65,000	65,650	65,650	261,300
	Use of goods and services		0	65,000	65,000	65,650	65,650	261,300
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services		0	3,000	3,000	3,030	3,030	12,060
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
	910109 - Supervision and cordination		0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services		0	3,000	3,000	3,030	3,030	12,060
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services		0	75,000	75,000	75,750	75,750	301,500
	910901 - Environmental sanitation Management		0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services		0	40,000	40,000	40,400	40,400	160,800
	Social benefits [GFS]		0	10,000	10,000	10,100	10,100	40,200
Funding:12602 Consolidated Fund Sources			0	300,000	300,000	303,000	303,000	1,206,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	300,000	300,000	303,000	303,000	1,206,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation		0	300,000	300,000	303,000	303,000	1,206,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	300,000	300,000	303,000	303,000	1,206,000
	Social Services Delivery		0	300,000	300,000	303,000	303,000	1,206,000
	SP2.3 Environmental Health and sanitation Services		0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets		0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 Consolidated Fund Sources			0	6,209,614	6,209,614	6,271,710	6,271,710	24,962,649

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Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	190,000	190,000	191,900	191,900	763,800
1606	4.1 Create an enabling agribusiness		0	190,000	190,000	191,900	191,900	763,800
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	190,000	190,000	191,900	191,900	763,800
	Economic Development		0	190,000	190,000	191,900	191,900	763,800
	SP4.1 Agricultural Services and Management		0	190,000	190,000	191,900	191,900	763,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
	910104 - INFORMATION, EDUCATION AND COMMUNICATION		0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS		0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services		0	160,000	160,000	161,600	161,600	643,200
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
	910304 - Agricultural Research and Demonstration Farms		0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services		0	5,000	5,000	5,050	5,050	20,100

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,015,000	1,015,000	1,025,150	1,025,150	4,080,300
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,015,000	1,015,000	1,025,150	1,025,150	4,080,300
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,015,000	1,015,000	1,025,150	1,025,150	4,080,300
	Infrastructure Delivery and Management	0	1,015,000	1,015,000	1,025,150	1,025,150	4,080,300
	SP3.1 Roads and Transport services	0	1,015,000	1,015,000	1,025,150	1,025,150	4,080,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000

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Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0		5,004,614	5,004,614	5,054,660	5,054,660	20,118,549
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0		5,004,614	5,004,614	5,054,660	5,054,660	20,118,549
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0		5,004,614	5,004,614	5,054,660	5,054,660	20,118,549
	Social Services Delivery	0		5,004,614	5,004,614	5,054,660	5,054,660	20,118,549
	SP2.3 Environmental Health and sanitation Services	0		5,004,614	5,004,614	5,054,660	5,054,660	20,118,549
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0		5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0		5,000	5,000	5,050	5,050	20,100
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0		450,000	450,000	454,500	454,500	1,809,000
	Use of goods and services	0		450,000	450,000	454,500	454,500	1,809,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0		400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0		400,000	400,000	404,000	404,000	1,608,000
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0		30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0		30,000	30,000	30,300	30,300	120,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0		1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
	Non Financial Assets	0		1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0		594,750	594,750	600,698	600,698	2,390,897
	Use of goods and services	0		594,750	594,750	600,698	600,698	2,390,897
	910901 - Environmental sanitation Management	0		1,064,864	1,064,864	1,075,512	1,075,512	4,280,752
	Use of goods and services	0		35,000	35,000	35,350	35,350	140,700
	Social benefits [GFS]	0		1,029,864	1,029,864	1,040,162	1,040,162	4,140,052
	910902 - Solid waste management	0		700,000	700,000	707,000	707,000	2,814,000
	Social benefits [GFS]	0		100,000	100,000	101,000	101,000	402,000
	Other expense	0		600,000	600,000	606,000	606,000	2,412,000
	910903 - Liquid waste management	0		60,000	60,000	60,600	60,600	241,200
	Social benefits [GFS]	0		60,000	60,000	60,600	60,600	241,200
Funding:14010 Consolidated Fund Sources		0		26,899,217	26,899,217	27,168,209	27,168,209	108,134,851

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In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	26,899,217	26,899,217	27,168,209	27,168,209	108,134,851
3901	8.1 Improve efficiency & effectiveness of road transp't	0	26,899,217	26,899,217	27,168,209	27,168,209	108,134,851
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	26,899,217	26,899,217	27,168,209	27,168,209	108,134,851
	Infrastructure Delivery and Management	0	26,899,217	26,899,217	27,168,209	27,168,209	108,134,851
	SP3.1 Roads and Transport services	0	26,899,217	26,899,217	27,168,209	27,168,209	108,134,851
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	26,899,217	26,899,217	27,168,209	27,168,209	108,134,851
	Non Financial Assets	0	26,899,217	26,899,217	27,168,209	27,168,209	108,134,851
Grand Total		0	33,857,176	33,857,176	34,195,748	34,195,748	136,105,847