



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SUHUM MUNICIPAL ASSEMBLY



SUHUM MUNICIPAL ASSEMBLY



In case of reply the
Number and date of this
Letter should be quoted.

Office of the Municipal Assembly
P.O.Box 186
Suhum-E/R

Your Reference.....

Date: 29th October, 2025

Our Reference.. *SUMA. 04/10/25*

As part of the implementation of Ghana's decentralization policy, the 2026 Program Based Composite Budget was prepared and approved by a resolution of the house at a General Assembly meeting held on the 29th of October 2025 at the Municipal Assembly Hall, Suhum. This was done in accordance with section 122 of the Local Governance Act (Act 936, 2016).

The Total Budget Estimates are as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GHS 14,259,933.11	GHS 8,073,668.89	GHS 49,006,239.77

Total Budget GHS 71,339,841.77

HON. FRANK DANSO
(PRESIDING MEMBER)

ALHAJI ABDUL-RAHIM TAHIDU MUSAH
(MUNICIPAL CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Suhum Municipal Assembly was established by Legislative Instrument (L.I.) 2048 in July 2012. There are 3 Sub-districts namely Suhum, Nankese and Akorabo Zonal Councils. Suhum is the Municipal capital.

Population Structure

According to the projection by the Ghana Statistical Service as at September 2025, the population of the Municipality is about 133,664. Males constitute 64,747 representing 48.44% whereas females constitute 68,917 representing 51.56%. The population density of the Municipality is 297 persons per sq. km, relative to a land coverage area of 450km sq.

Vision

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

Mission

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

Goals

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

Core Functions

To achieve its objectives, the Municipal Assembly performs the following functions stipulated by the Local Governance Act. 2016 (Act 936).

- The Municipal Assembly exercises deliberative, legislative and executive functions.

- Responsible for the overall development of the Municipality and shall ensure the preparation and submission through the RCC- Municipal Development Plan and Budget.
- Formulate and execute plans, programs and strategies for effective mobilization of resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Responsible for the maintenance of security and public safety in the Municipality in co-operation with appropriate national and local security agencies.
- Ensure ready access to the courts in the Municipality for the promotion of justice.

Municipal Economy

- **Agriculture**

The Municipality is agrarian, employing more than half (57.8%) of its active labour force. Most households engage in one form of agriculture. Major food crops grown include plantain, maize, cassava and vegetables and the major livestock include sheep, Goat, poultry, etc. Cocoa and oil palm are the most important tree crops produced by about 80% of farmers.

- **Road Network**

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

- **Energy**

Energy for domestic, industrial and commercial uses is from the following sources: electricity, petroleum products, fuel wood, and Liquefied Petroleum Gas (LPG). The Electricity Company of Ghana (ECG) supplies electric power to the Municipality. Fuel wood is used for cooking and heating by most households and the distillation of Akpeteshie, agro-processing industries. Liquefied Petroleum Gas (LPG) is used for cooking and heating by a small number of households and few restaurants. There are three (3) LPG fillings depots in the Municipality.

- **Health**

Health delivery is the direct responsibility of the Municipal Health Directorate (MHD), a decentralized agency under the Assembly. The Municipality is divided into nine (9) sub-municipal health administrative areas namely Suhum Central, Ayekotse, Akorabo, Kukua, Supresu, Nankese, Akote, Obretema and Sra.

- **Education**

The Suhum Municipal Education Directorate has 7 Circuits, namely: Akorabo, Kukua, Nankese, Suhum Central, Suhum East, Suhum North and Suhum West. There are 68 Public KGs, 46 Private KGs, 75 Public primary, 43 Private primary, 61 Public JHS, 30 private JHS, 3 Public Senior High Schools and 1 Public Technical and Vocational institution.

- **Market Centers**

The major market center in the municipality is the Suhum market. There are two other centers (Nankese and Akorabo), which are not as busy as the Suhum market. In all, there are 87 market stores and 208 market stalls within the municipality.

- **Water and Sanitation**

There are 150 major communities scattered within the municipality. About 46% of the communities have access to safe toilet facilities with 12% having access to safe refuse disposal system.

- **Tourism**

The Suhum Municipal Assembly has an active social and hospitable atmosphere. The Odwira festival, like other leading festivals in the country, is celebrated annually by the chiefs and people of the Suhum Traditional area. The festival is a major tourist attraction which in turn enhance local economic development.

- **Environment**

The climate is the tropical type and temperature ranges from 24°C to 29°C. The hottest months are March and April while the coolest months are December and January. Relative humidity, especially in the rainy season is between 87% to 91% and between 48% and 52% in the dry season. The annual rainfall figure for the municipality ranges between 1,270mm and 1,651mm. The first and major rainy season occurs between April and July and the second and minor season falls between September and November. The two rainy seasons make rain-fed cropping possible twice within a year.

Key Issues/Challenges

- Inadequate Road and Drainage infrastructure
- Inadequate Sanitary Facilities
- Inadequate basic school infrastructure
- Limited access to quality health service delivery
- Inadequate market infrastructure
- Low capacity of Substructures
- Haphazard settlements and non-compliance to available planning schemes
- Low Agricultural productivity
- Low Internal Revenue Generation
- Inadequate support for vulnerable groups, i.e PLWHAs and PWDs
- Inadequate support for Child Protection Activities

Key Achievements in 2025

SOCIAL SERVICES DELIVERY

- Evacuated refuse spillages at communal container site at Suhum Event Park.
- Supported NHIA to carry out free renewal of NHIS cards for 115 indigenes, and registered 572 indigenes in 10 communities onto the NHIS.
- Rehabilitation of PHI-BETA School and Industrial Site at Suhum.

INFRASTRUCTURE DEVELOPMENT & MANAGEMENT

- Prepared Local Plans for Brong-Densuso Community.
- Drilled 2No. Borehole at Adjorbu and Simatari Zongo.
- Constructed 1No. Police Station with accommodation at Suhum Akorabo.

ECONOMIC DEVELOPMENT

- A total of 18,000 oil palm seedlings were distributed.
- 224 farmers benefited from the seedlings.
- A total 1,500 Coconut Seedlings were distributed to 43 farmers.
- A total of 2,200 NPK fertilizers were also distributed to 1,200 farmers.
- A total of 2,000 Urea fertilizers were distributed to 1,200 farmers.

1. EDUCATION

Rehabilitation of PHI-BETA School and Industrial Site at Suhum



2. ENVIRONMENTAL HEALTH AND SANITATION SERVICES

Evacuated refuse spillages at communal container site at Suhum Event Park



3. PUBLIC HEALTH SERVICES AND MANAGEMENT

Completion and furnishing of 1No. CHPS compound with mechanized borehole and 3-bedroom accommodation at Asarekrom

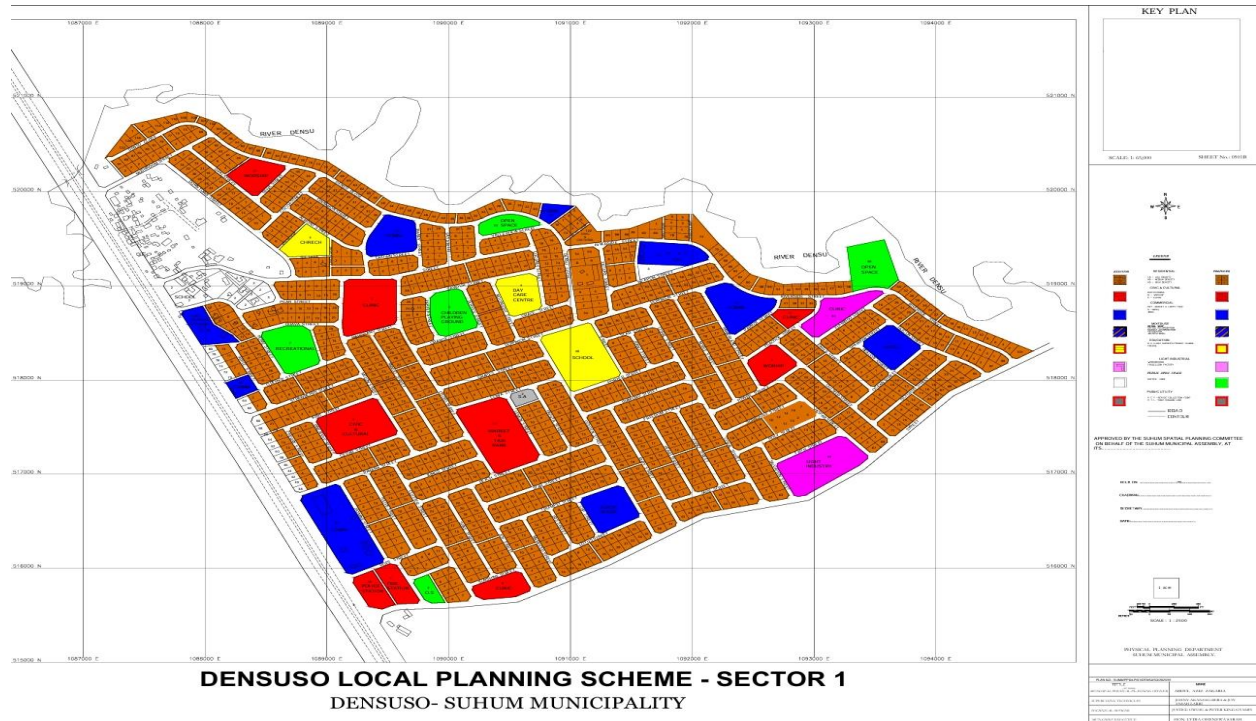


Completion of 1No. CHPS Compound and Nurses Quarters with Mechanized Borehole at Brong-Densuso



4. LOCAL PLANNING SCHEME

Completion of Local Plan for Densuso Community



5. PUBLIC WORKS

Completion of 1No. Police post at Akorabo



6. ROAD RESHAPING

Reshaped 24 km Feeder Roads (Kwahyia to Koramameng to Akorabo, Roman Junction to Gariba Zongo, Ministries to Jehovah Rapha , SDA road , Dr Mabel to Pinto, Wedokum road and Dan Villa



7.CONSTRUCTION OF BOREHOLES

Construction of Borehole at Suhum Korso
Simatari Zongo



Construction of Mechanized Borehole at



8. MCE'S COMMUNITY ENGAGEMENT

Building Materials were donated to Akorabo Islamic school, Ayikotse Zongo and others in the Municipality



MCE'S COMMUNITY ENGAGEMENT

Donation of Mattresses, Chop boxes and Trunks to needy but brilliant student who have gained admission to senior high schools this year.



9. AGRICULTURAL SERVICES AND MANAGEMENT

Oil palm

A total of 18000 oil palm seedlings were distributed.

224 farmers benefited from the seedlings.

Coconut

A total of 1500 coconut seedlings were distributed.

43 farmers benefited from the seedlings.



Distribution of fertilizers

2200 NPK Fertilizers distributed. 1,200 farmers benefited

2000 UREA Fertilizers distributed. 1,200 farmers benefited



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$	2026
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		BUDGET
Property Rates	195,129.92	149,825.96	200,000.00	168,112.14	302,320.00	218,547.14	72.29	533,366.40
Basic Rate	230.00	207.60	220.00	0.00	1,220.00	314.00	25.74	1,244.40
Fees	429,000.00	311,923.60	502,951.00	517,628.30	475,960.00	345,278.00	72.54	500,479.20
Fines	90,220.00	22,705.00	14,166.00	24,037.51	12,500.00	3,409.13	27.27	12,750.00
Licences	332,800.00	520,922.02	522,977.00	454,389.00	596,800.00	464,196.43	77.78	618,736.00
Land	320,000.00	170,284.50	205,630.00	144,240.00	210,700.00	157,769.94	74.88	420,414.00
Rent	190,200.00	362,816.00	218,000.00	138,121.00	375,500.00	194,509.00	51.80	383,010.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	1,557,579.92	1,538,684.68	1,663,944.00	1,446,527.95	1,975,000.00	1,384,023.64	70.08	2,470,000.00
Royalties	10,000.00	0.00	10,000.00	0.00	25,000.00	18,996.36	75.99	30,000.00
Total	1,567,579.92	1,538,684.68	1,673,944.00	1,446,527.95	2,000,000.00	1,403,020.00	70.15	2,500,000.00

Financial Performance – Revenue

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources								
ITEMS	2023		2024		2025		% per- for- mance as at Septem- ber, 2025 <i>Actual</i> <i>Budget</i> ^x	2026
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber		BUDGE T
IGF	1,567,57 9.92	1,538,6 84.68	1,673,94 4.00	1,446,52 7.95	2,000,00 0.00	1,403,02 0.00	70.15	2,500,00 0.00
Com- pensa- tion Transfer	5,707,55 6.17	5,922,6 16.21	5,220,55 5.59	9,298,50 0.47	11,662,2 73.00	8,908,93 5.65	76.39	13,682,2 73.00
Goods and Ser- vices Transfer	89,000.0 0	44,042. 42	143,000. 00	0.00	293,000. 00	0.00	0.00	766,839. 00
Assets Transfer	25,180.0 0	0.00	25,180.0 0	0.00	25,180.0 0	0.00	0.00	0.00
DACF- Assem- bly	3,851,51 8.98	955,530 .24	4,008,30 4.48	1,605,41 6.86	21,828,3 80.42	7,155,07 8.04	37.78	42,371,8 32.60
DACF- MP	323,155. 36	379,657 .72	450,000. 00	649,214. 41	2,000,00 0.00	860,723. 58	43.04	2,000,00 0.00
HIV/Ma- laria	19,354.3 6	8,768.6 8	20,142.2 3	6,526.31	109,690. 35	0.00	0.00	109,690. 35
DACF – PWD	129,923. 72	140,202 .36	250,000. 00	230,448. 66	658,142. 12	275,134. 24	41.80	1,328,46 9.82
DACF- RFG	1,337,36 7.66	0.00	2,130,00 9.57	1,827,33 4.00	1,400,30 6.00	0.00	0.00	8,535,73 7.00
MAG	59,098.6 3	59,098. 63	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF _ISS	0.00	0.00	45,000.0 0	45,000.0 0	45,000.0 0	0.00	0.00	45,000.0 0

Total	13,109,734.80	8,927,930.22	13,966,135.87	15,108,968.66	40,021,971.89	18,602,891.51	46.48	71,339,841.77
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Financial Performance – Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	6,142,106.70	6,264,436.39	5,701,106.12	9,791,018.58	12,089,419.48	9,348,463.09	77.33
Goods and Service	3,610,706.83	1,840,327.40	3,976,416.65	1,649,003.41	7,720,761.00	2,099,807.74	27.20
Assets	3,356,921.27	536,045.94	4,288,613.10	1,171,125.29	20,211,791.41	1,644,792.90	8.14
Total	13,109,734.80	8,640,809.73	13,966,135.87	12,611,147.28	40,021,971.89	13,093,063.73	32.71

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2024		Latest Status 2025	Medium Term Target				
			Target	Actual		Target	Actual as at September	2026	2027	2028

Improve access to basic education	The number of boys and girls of school going age of a particular level of education enrolled, expressed as a percentage of the total population in that age group.	Net Enrolment Rate								
		i. KG	81.20 %	82.10%	80.00 %	79.60 %	81.00%	82.00%	83.00 %	84.00%
		ii. Primary	93.00 %	93.00%	92.80 %	92.40 %	93.00%	94.00%	95.00 %	96.00%
		iii. JHS	46.30 %	50.00%	46.20 %	45.80 %	47.00%	48.00%	49.00 %	50.00%
Improve Agricultural productivity	Average output per hectare of selected crops (mt/ha). Measures the total output in mt per hectare for each crop's category	Avg. Productivity of selected crops(mt/ha)								
		Maize	4.50	3.60	4.50	3.30	3.96	4.40	4.84	5.32
		Cassava	22.60	9.00	20.00	22.00	20.00	20.00	20.00	20.00
		Plantain	12.00	11.60	13.00	8.00	13.00	14.30	15.70	15.70
		Coconyam	9.00	6.00	10.00	6.00	10.00	11.00	12.10	12.10
Improve access to quality	Population with valid NHIS cards	Proportion of the population with	Male: 40%	Male: 40%	Male: 45%	Male: 43%	Male: 45%	Male: 50%	Male: 55%	Male: 50%

health service delivery	expressed as a percentage of the total Municipal population	valid NHIS card disaggregated by Gender	Female: 30%	Female: 35%	Female: 40%	Female: 40%	Female: 40%	Female: 40%	Female: 40%	Female: 35%	Female: 50%
Improved access to sanitation	The difference of current year access to improved sanitation over the previous year expressed as a percentage	Percentage change in sanitation coverage	85%	89%	90%	75%	91%	92%	93%	94%	

REVENUE IMPROVEMENT ACTION PLAN FOR 2026

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	FUNDING SOURCE	RESPONSIBILITY
						1	2	3	4			
Rates	Strengthen Domestic Revenue Mobilization	i. Public Education and Sensitization	Revenue from Rates to be increased by 10.0%	No. of Durbar organized	Regular sensitization in community center and other social Avenue	X	X	X	X	20,000.00	DACF/IGF	Finance Dept./ ADM./ Budget/Physical Planning/Statistics/MIS Unit

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES		TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	FUNDING SOURCE	RESPONSIBILITY
					No. of Building Permits Approved	Collections of proceeds from Lands by Organizing SPC and Technical Planning meetings to approve building permits within two-three months							
Lands and Royalties	Strengthen Domestic Revenue Mobilization	i.	Approving Building Permits	Revenue from Lands and building to be increased by 5%	No. of Building Permits Approved	Collections of proceeds from Lands by Organizing SPC and Technical Planning meetings to approve building permits within two-three months	X	X	X	X	10,000.00	DACF /IGF	Spatial Planning Committee, Finance
		ii.	Collection of proceeds from Lands	Revenue from Lands and building to be increased by 5%	Total Amount of Proceeds collected and Documented	Collections of proceeds from Lands by Organizing SPC and Technical Planning meetings to approve building permits within two-three months	X	X	X	X	10,000.00	IGF	Finance Dept./SU MA./ Budget /MIS Unit
Licence (Business)	Strengthen Domestic Revenue	i.	Collect New Data	Update Revenue	Comprehensive database of revenue	Collect data to update	X	X	X	X	50,000.00	DACF /IGF	Finance Dept./SU MA/

s Op- er- at- ing Per mit (B OP)	Mobili- zation			Da- ta- base by July 202 5	items created	revenue data- base							Budget /MIS Unit
		ii.	Train- ing of Revenue Collec- tors on fee fixing resolu- tion and revenue strategies	Revenue collec- tion to be increased by 5%	No. of Revenue Collec- tors trained Field Re- ports	Conduct Train- ing for Revenue Collec- tors to enhance Revenue Mobi- liza- tion in the Muni- cipal- ity.	X	X	X	X	15,000. 00	DACF /IGF	HR/Fi- nance Dept./SU MA./ Budget
Fee s	Streng- then Do- mestic Revenue Mobi- liza- tion	i.	Medi- cal screen- ing for food venders	Fee s in- creased by 2%.	Medical Screen- ing con- ducted	Health and hygien- e of citi- zens im- prov- ed.	X	X	X	X	30,455. 00	IGF	SUMA/ Environ- mental Health
		ii.	Com- pletion of Slaugh- ter House at Su- hum	Fee s in- creased by 2%	Additional revenue col- lected	Con- struc- tion of Slaugh- ter House ,mar- ket shed	X	X	X	X	600,00 0.00	DACF	SUMA/ Works Dept.

						s, ware house, uri- nal and Lorry Park s							
		iii.	Mount- ing of re- ve- nue bar- ri- ers at Ako- rabo,M y name, Ama- nase and Zor	Fee s in- crea- sed by 2%	Addi- tional re- ve- nue col- lected	Re- venue Bar- rier mou- nted	X	X	X	X	200,00 0.00	IGF	SUMA/FI- NANCE/ WORKS
Re nt	Streng- then Do- mestic Re- ve- nue Mobi- li- zation	i.	Repair and Main- te- nance of Su- hum Main Market	Rent in- crea- sed by 2%	Addi- tional mar- kets stalls con- struc- ted/re- no- vated	Con- struc- tion of mar- ket shed s, ware house, uri- nal and Lorry Park s	x	x	x	x	199,54 5.00	IGF	Works Dept./SU MA
	Streng- then Do- mestic Re- ve- nue Mobi- li- zation	ii.	Com- ple- tion of 3 storey market com- plex (1st phase 16 unit) at Suhum	Rent in- crea- sed by 2%	Addi- tional mar- kets stalls con- struc- ted/re- no- vated	Rent in- crea- sed by 2%	X	X	X	X	800,00 0.00	DACF	Works Dept./SU MA

			Am- pon sa h mar- ket											
Fin e, Pe nal- ties and For feit s		i.	Prose- cute De- fault- ers	En- hanc e main tena nce of Law and Or- der by rate Pay- ers in the Mu- nici- pal- ity	Legal Docu- ments De- faulters Prose- cuted	The As- sem- bly shall prose- cute all tax and rate pay- ers who de- fault in pay- ment of their lev- ies and rates	X	X	X	X	15,000. 00	IGF	Finance Dept./SU MA./ Budget	
TO- TA L											1,950,0 00.00			

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in local governance. The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource and Records Unit.

A total staff strength of 122 is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relations and security. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is 112 with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1.General Assembly meeting organized	No. of meeting organized	3	2	3	3	3	3
2.Executive meeting organized	No. of meeting organized	3	2	3	3	3	3
3. Sub-Committee meeting organized	No. of meeting organized	3	2	3	3	3	3

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

Standardized Operations	Standardized Projects
Protocol Services -Printed materials and Stationery -Feeding Cost -Telecommunications -Local Travel cost -Night Allowance -Public Education and Sensitization -Substructure Allowance -Repair and maintenance of Official vehicles -Official celebrations -Repair of Office Buildings	Procurement Management -Purchase of office equipment and logistics -Purchase of office furniture and fittings - Maintenance, Rehabilitation and Refurbishment of existing assets
Security Management -Rations -Emergency works	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by 14 officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

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

1. Internal Revenue realized	Amount of IGF generated	1,446,527.95	1,403,020.00	2,500,000.00	2,550,000.00	2,601,000.00	2,653,020.00
2. Financial reports prepared and submitted	Number of reports prepared and submitted	16	12	16	16	16	16
3. Audit queries responded to	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
4. Public sensitization on the need to pay their levies	Number of sensitization programmes organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management -Public Education and Sensitization -Uniform and protective clothing -Telecommunication -Seminars/conferences/workshops	
Protocol services -Value books -Contract appointment	
Internal Audit Operation -Local travel cost -Seminars, Conferences, Workshops	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal Assembly.

Under this, only Four (4) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1. Training organized for Assembly members	No. of trainings organized	2	1	2	2	2	2
2. Training organized for Staff	No. of trainings organized	4	1	4	4	4	4
3. Human Resource Unit report submitted	Number of Human Resource reports submitted to ERCC	12	9	12	12	12	12
4. HRMIS data submitted	Frequency of HRMIS data submitted	12	9	12	12	12	12

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

Standardized Operations	Standardized Projects
Staff training and Skills development -Printed materials and stationery -Feeding cost -Local travel cost -Seminars/conferences/workshops -Staff development	
Preparation of Human Resource Unit Report to RCC	
Train 120 zonal council members on local government protocols	
Organise training for Assembly members to build their capacities in local governance.	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The three main units for the delivery of the programme is the Planning, Budget Unit and Statistics. The main sub-programme operations include:

- Preparing and reviewing municipal medium term development plans, monitoring and evaluation, plans and annual budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Data collection and information dissemination

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of (8) Budget Analysts, (3) Planning Officers and (2) Statistical Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1. Town Hall meetings organized to discuss Plan and Budget implementation	No. of Town Hall Meetings organized	2	1	2	2	2	2
2. Draft Composite Budget Estimates prepared and submitted to ERCC/OHLGS/MOF	Submitted by	31st October	28th October	31st October	31st October	31st October	31st October
3. Composite Budget Report Submitted	No. of reports submitted	4	2	4	4	4	4
4. Monitoring and Evaluation of all levels of implementation conducted	Quarterly Monitoring Reports	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Draft Medium Term Development Plan prepared and submitted	Draft report adopted and submitted	1	1	1	1	1	1
Annual Action Plans prepared/reviewed	Draft Annual Action plan prepared and adopted	1	1	1	1	1	1
MPCU Meetings Organized	Number of meetings held	4	3	4	4	4	4
Budget Committee meetings held	Number of 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
Data collection -Feeding cost -Local travel cost Citizen participation in governance -Feeding cost -Public education and sensitization -seminars/conferences/workshops	
Plan and Budget preparation Feeding cost -Public education and sensitization -seminars/conferences/workshops - Feeding cost	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director. The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1.General Assembly meetings organized	No. of meetings organized	3	2	3	3	3	3
2.Executive meetings organized	No. of meetings organized	3	2	3	3	3	3
3.Sub-Committee organized	No. of meeting organized	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight -Printed materials and stationery -Feeding cost -Local travel cost -Substructure Allowance	
Support to traditional Authorities -Scholarship and bursaries	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level. To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seek to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of 48 from the Social Welfare & Community Development Department (15), Environmental Health Unit (31) and Birth and Death

Registry (2) with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of national policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipal.

Budget Sub- Programme Description

The Education and Youth Development Sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include:

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the municipality and other matters that may be referred to by the Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds. Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and

untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1. School blocks constructed	Number of schools constructed	2	2	10	6	6	6
2. Standardized end-of-term exams conducted for all JHS pupils	Number of end-of-term exams organized	3	2	3	3	3	3
3. Standardized mock exams for all JHS 3 BECE candidates in the Municipality	Number of mock exams organized	2	2	2	2	2	2
4. Free SHS monitored and supported	Number of monitoring activities conducted	2	1	2	2	2	2
5. Municipal Best Teachers award organized	Number of awards organized	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Support to teaching and learning delivery
Development of youth, Sports and culture	-WIP School buildings
-Printed materials and stationery	-Furniture and fittings
-Examination fees and expenses	-School buildings
-Sports, recreational and cultural materials	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1. Health Awareness campaigns organized	No. of health awareness campaigns organized	4	3	4	4	4	4
2. National Immunization programme carried out in the Municipality	Number of Immunization programme carried	2	2	2	2	2	2
3. Organisation of Municipal AIDS committee meetings	Number of Meetings held	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal response initiative on HIV/AIDS /Malaria -Seminars and Conference -Local travel cost -Public education and sensitization	Clinical services -Clinics
Public health services -Medical supplies	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. The Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of 15 with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1. Communities sensitized on child protection	No. of communities sensitized	7	10	10	10	10	10
2. PWD's sensitized on the Disability Act 2006 (Act 715)	Number of disabled persons sensitized	120	98	200	200	200	200
3. LEAP beneficiaries mobilised and registered with NHIS	Number of beneficiaries registered	240	200	250	270	290	310
4. Conduct Supervision and monitoring of the Ghana Federation of Disabled.	Number of monitoring activities conducted	4	3	4	4	4	4
5. LEAP Beneficiaries monitored	Number of LEAP communities supervised and monitored	15	10	35	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes -National health insurance scheme -Scholarship and bursaries -Local travel cost	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

Budget Sub- Programme Description

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

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

The sub programme is delivered by staffs of Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. This Department is manned by Two (2) staff. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Reduce time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from twenty (20) to ten (10) working days.	10	9	8	5	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data and information dissemination	-Petty Tools
-Printed materials and stationery	-Containers/Bins
-Local travel cost	- WIP Toilets
-Seminars/conferences/workshop	-Motor Bikes

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub- Programme Description

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of 31. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections

		2024	2025 as at September	2026	2027	2028	2029
1. Public toilets rehabilitated and dislodged	No. of toilets dislodged and rehabilitated	4	4	4	4	4	4
2. Education on Public hygiene organized	No. of communities educated	7	12	12	12	12	12
3. Organize medical screening for food vendors to promote food safety	Number of food vendors screened	1400	1500	2000	2000	2000	2000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services -Purchase of petty tools/implements -Chemicals and consumables	
waste Liquid management -Maintenance of public toilet/urinal/bath house	
Environmental sanitation management -Fuel Allocation - Contract cleaning service charges	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It focuses on human settlement development and ensuring that human activities are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by 21 officers with support and oversight responsibilities from the Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipal. This department has staff strength of Five (5) Officers. The sub-programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

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

1. Spatial layout digitized and prepared	No. of spatial layout digitized and prepared	2	2	2	2	2	2
2. Spatial/Technical Sub-committee meetings held	No. of meetings held	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning -Printed materials and stationery -Local travel cost -Maintenance of office equipment -Public Education and sensitization	-Land Acquisition and Registration
Street naming and property Addressing system -Civic numbering/street naming	
Land use and spatial planning -Rental of network and ICT Equipment -Public education and sensitization	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include:

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by 16 staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases 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
1. Street bulbs received	No. of street bulbs received	100	100	100	100	100	100
2. On-going projects monitored weekly	Monitoring reports	4	2	4	4	4	4
3. Tender documents prepared and advertisement done in line with PPA guidelines	Number of Tender documents prepared	12	6	12	12	12	12
	Number of advertisements made	4	3	4	4	4	4
4. Communities visited and unauthorized buildings stopped and some demolished	District wide	30	18	30	30	30	30
5. Development projects monitored and supervised	Number of projects monitoring	30	32	35	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development -Construction materials -Streetlights -Petty tools and implements	-WIP Bungalows/flats -WIP Water Systems

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme, reforms including feeder road construction and rehabilitation are adequately addressed. The Department of Works comprising of former Public Works, Feeder Roads Department and Urban Roads Department is delivering the sub-programme. The sub-program operations include:

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.

This sub programme is funded by the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by one (1) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1. Feeder roads re-shaped	Length of roads re-shaped	25.9km	25km	25km	25km	25km	25km
2. Faulty streetlights tested and repaired	Number of streetlights tested and repaired	250	200	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development -Office facilities, supplies and Accessories -Travel and Transport -maintenance of Office Equipment	-WIP Feeder Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Programme is being delivered through the offices of the departments of Agriculture and Co-operatives. The programme is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of 23 are involved in the delivery of the programme with funding from Government transfers and support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs 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 main sub-program operations include:

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

Five (5) Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and

challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1. Co-operative enterprise created	No. of new groups registered	10	5	10	10	10	10
2. Meetings organized to develop and identify tourist sites	Number of meetings held	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Seminars, conferences, workshops	-WIP Markets
Public Education and Sensitization	-WIP Warehouse

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support

services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. It seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include:

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by 17 officers with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1. Training held on climate smart agriculture	No. of FBOs trained	3	4	4	4	4	4
2. Training held on use of hematic bags	No. of farmers trained	140	200	200	200	200	200
3. Coverage of flagship Agricultural Programmes of Planting for Food and Jobs (PFJ)	Total Number of Beneficiaries	340	700	800	900	1000	1100

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services -Materials and consumables -Fuel and Lubricants -Running cost of vehicles -Official celebrations -Local travel cost	
Surveillance and management of diseases and pests -Chemicals and consumables	
Agricultural research and demonstration farms -Fertilizer subsidy -Chemicals and consumables -Local travel cost - Running cost of vehicle -Telecommunications	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent disaster within the framework of national policies.

The sub-program operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items.
- Facilitate collection, collation and preservation of data on disasters.

The sub-programme is undertaken by 13 officers from the NADMO with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1. Disaster campaigns organized	No. of communities visited	9	15	15	15	15	15
2. Capacity building workshop for NADMO staff organised	Number of workshops organised	1	1	1	1	1	1
3. Unauthorized opened pits reclamation	Number of pits re-claimed	30	20	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management -Public education and sensitization - Construction Material - Field Operations	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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

Budget Sub- Programme Description

The sub-programme seeks to reduce environmental temperature by one degree Celsius and inculcate greening the environment into the students of the municipality and through landscape beautification of open spaces. It is to be delivered through raising of fast-growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Parks and Gardens. The sub programme is to be funded through IGF and DACF.

The beneficiaries of the sub programme are the communities. The staff strength to deliver the sub-programme is 12. Key challenges of the sub-programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planting of trees in endangered communities facilitated	No. of trees planted	350	320	400	400	400	400
Education organized for citizens in endangered communities on environmental conservation practices per year	No. of people trained	200	140	500	800	800	1000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services - Seminars and Meetings - Fuel - Feeding	
Public Education and sensitisation	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA:SUHUM MUNICIPAL ASSEMBLY											
Funding Source: DACF-ASSEMBLY											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	M/S Erithia Construction Ltd	Completion of 3- Storey Market complex (16-unit 1 st phase Multi-Purpose Storey Lockable at Suhum Am-ponsah Market	1,010,528.38	50%	1,010,528.38	210,528.38	800,000.00	800,000.00	0.00	0.00	0.00
2		Completion of 3- Storey Market complex (32-unit 2 nd phase Multi-Purpose Storey Lockable at Suhum Am-ponsah Market	849,380.55		849,380.55	0.00	849,380.55	849,380.55	0.00	0.00	0.00
3		Completion of 4-Seater KVIP and Urinal at Suhum Methodist JHS	100,122.00		100,122.00	0.00	100,122.00	100,122.00	0.00	0.00	0.00
4	Zantuwunu Enterprise	Completion of 1No. Police Station with	589,784.00	70%	598,784.00	264,654.92	325,129.08	325,129.08	0.00	0.00	

		accommodation at Suhum Akorabo									
5		Completion of 1 No. CHPS Compound with nurses' quarters and Mechanized Borehole at As-arekrom	483,457.90		483,457.90	279,116.61	204,341.80	204,341.80	0.00	0.00	0.00
6		Completion of Slaughter house at Suhum	600,000.00		600,000.00		600,000.00	600,000.00	0.00	0.00	0.00

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2026-2029)

MMDA:SUHUM MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	M/S Shaqat Limited	Completion of 1NO. 3-Unit Classroom Block with Ancillary at Densuso	121,995.80		121,995.80		121,995.80	121,995.80	0.00	0.00	0.00
2		Completion of 1NO. 6-Unit Classroom Block with	144,904.30		144,904.30		144,904.30	144,904.30	0.00	0.00	0.00

		Ancillary at Suhum Meth- odist JHS									
3		Completion of 1NO. 6- Seater W/C at Suhum M/A	55,457.90		55,457.90		55,457.90	55,457.90	0.00	0.00	0.00

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA: SUHUM MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 24 Hour Economic Market (Multi-Purpose Storey Lockable Stores) at Suhum	Construction of 24 Hour Economic Market (Multi-Purpose Storey Lockable Stores) at Suhum	DACF - Assembly	5,484,517.69	Concept Note Stage
2	Construction of 24 Hour Economic Market (Multi-Purpose Storey Lockable Stores) at Suhum	Construction of 24 Hour Economic Market (Multi-Purpose Storey Lockable Stores) at Suhum	DACF - Assembly	6,642,349.10	Concept Note Stage
3	Construction of 1No. 8-Unit Lockable Stores with 10-Unit Open Market Shed at Akorabo	Construction of 1NO. 8-Unit Lockable Stores with 10-Unit Open Market Shed at Akorabo	DACF - Assembly	700,000.00	Concept Note Stage
4	Construction of 1No. 6-Unit Primary Classroom Block with Office, 2No. Storerooms, Staff Common Room, 2-Unit Urinal and 6-Seater W/C at New town, North Suhum	Construction of 1No. 6-Unit Primary Classroom Block with Office, 2No. Storerooms, Staff Common Room, 2-Unit Urinal and 6-Seater W/C at New town, North Suhum	DACF - Assembly	1,350,000.00	Concept Note Stage
5	Construction of 1No. 3-Unit JHS Classroom Block with Office, Stores, Staff Common Room, 2-Unit Urinal and 4-Seater W/C at Ayekotse M/A	Construction of 1No. 3-Unit JHS Classroom Block with Office, Stores, Staff Common Room, 2-Unit Urinal and 4-Seater W/C at Ayekotse M/A	DACF-Assembly	630,000.00	Concept Note Stage
6	Construction of 1No. 3-Unit KG Classroom Block with Office, Stores, Served and 3-Seater W/C, 1No. Shower at Brong Densuso	Construction of 1No. 3-Unit KG Classroom Block with Office, Stores, Served and 3-Seater W/C, 1No. Shower at Brong Densuso	DACF-Assembly	676,939.64	Concept Note Stage
7	Rehabilitation of Jato Primary School	Rehabilitation of Jato Primary School	DACF-Assembly	203,879.28	Concept Note Stage
8.	Rehabilitation of Kofigya M/A School	Rehabilitation of Kofigya M/A School	DACF-Assembly	273,879.28	Concept Note Stage
9	Construction of 1No. 6-Unit Classroom Block with Office, 2No.	Construction of 1No. 6-Unit Classroom Block with Office, 2No.	DACF-Assembly	950,000.00	Concept Note Stage

	Storerooms, Staff Common Room, 2-Unit Urinal and 6-Seater W/C at Adakwa	Storerooms, Staff Common Room, 2-Unit Urinal and 6-Seater W/C at Adakwa			
10	Construction of 1No. 3-Unit Classroom Block with Office, Store, Staff Common Room, 2-Unit Urinal and 4-Seater W/C at Akorabo	Construction of 1No. 3-Unit Classroom Block with Office, Store, Staff Common Room, 2-Unit Urinal and 4-Seater W/C at Akorabo	DACF-Assembly	600,000.00	Concept Note Stage
11	Construction of 1No. 3-Unit KG Classroom Block with Office, Stores, Servery and 3-Seater W/C, 1No. Shower at Kokooso	Construction of 1No. 3-Unit KG Classroom Block with Office, Stores, Servery and 3-Seater W/C, 1No. Shower at Kokooso	DACF-Assembly	643,807.08	Concept Note Stage
12	Construction and Furnishing of 1No. CHPS Compound With Maternity Block at Akorabo	Construction and Furnishing of 1No. CHPS Compound With Maternity Block at Akorabo	DACF-Assembly	1,096,903.54	Concept Note Stage
13	Construction and Furnishing of 1No. CHPS Compound With Maternity Block at Abenabo	Construction and Furnishing of 1No. CHPS Compound With Maternity Block at Abenabo	DACF-Assembly	1,096,903.54	Concept Note Stage
14	Construction and Furnishing of 1No. CHPS Compound With Maternity Block at Nankese Amanfrom Zongo	Construction and Furnishing of 1No. CHPS Compound With Maternity Block at Nankese Amanfrom Zongo	DACF-Assembly	1,328,469.82	Concept Note Stage
15	Construction and Furnishing of 1No. CHPS Compound With Maternity Block at Nankese Kromameng	Construction and Furnishing of 1No. CHPS Compound With Maternity Block at Nankese Kromameng	DACF-Assembly	1,328,469.82	Concept Note Stage
16	Drilling and Mechanization of 1NO. Borehole/Fire Hydrant at Suhum Fire Service Complex	Drilling and Mechanization of 1NO. Borehole/Fire Hydrant at Suhum Fire Service Complex	DACF-Assembly	200,000.00	Concept Note Stage
17	Drilling and Mechanization of 1NO. Borehole at Suhum-Residency Enclave	Drilling and Mechanization of 1NO. Borehole at Suhum-Residency Enclave	DACF-Assembly	150,000.00	Concept Note Stage
18	Drilling and Mechanization of 5NO. Institutional Boreholes at Akorabo CHPS Compound, Abenabo CHPS Compound, Adarkwa Primary	Drilling and Mechanization of 5NO. Institutional Boreholes at Akorabo CHPS Compound, Abenabo CHPS Compound, Adarkwa Primary	DACF-Assembly	500,000.00	Concept Note Stage

	School, Akorabo 3-unit classroom Block, Kokooso KG and Nursery	School, Akorabo 3-unit classroom Block, Kokooso KG and Nursery			
19	Drilling and Mechanization of 8No. Boreholes at Odokum, Down Villa, Niifo, Ahafi, Dawn of life, Kokosi Ase Abenabo, Metemano	Drilling and Mechanization of 8No. Boreholes at Odokum, Down Villa, Niifo, Ahafi, Dawn of life, Kokosi Ase Abenabo, Metemano	DACF-Assembly	800,000.000	Concept Note Stage
20	Drilling and Mechanization of 5No. Institutional Boreholes with 8ft square Single Slab, 12ft High Overhead Tank, Drilling of 60-100m Well, Installation of Specified/Approved 2.0HP Pump with Accessories, Supply and installation of Water Tank. (4000 liters), Supply and installation of Switch Board with Separate Meters and Connect to ECG Grid at Nankese Amanfrom CHPS Compound, Kromameng CHPS Compound, New-Town North Primary School, Ayekotse M/A, Brong Densuso KG and Nursery	Drilling and Mechanization of 5No. Institutional Boreholes with 8ft square Single Slab, 12ft High Overhead Tank, Drilling of 60-100m Well, Installation of Specified/Approved 2.0HP Pump with Accessories, Supply and installation of Water Tank. (4000 liters), Supply and installation of Switch Board with Separate Meters and Connect to ECG Grid at Nankese Amanfrom CHPS Compound, Kromameng CHPS Compound, New-Town North Primary School, Ayekotse M/A, Brong Densuso KG and Nursery	DACF-Assembly	650,000.00	Concept Note Stage
21	Drilling and Mechanization of 1No. Borehole with 10ft square Slab, 28ft High Overhead Tank with 50mm diameter Galvanized Pipe Ladder fixed into Column, Drilling of 80-100m Well, Installation of Specified/Approved 2.5HP Pump with Accessories, Supply and installation of Water Tank. (5000 liters), Pipe Work Connections, Supply and installation of Switch Board with Separate Meter and Connect to ECG Grid at Suhum – Lowcost (Aboyor)	Drilling and Mechanization of 1No. Borehole with 10ft square Slab, 28ft High Overhead Tank with 50mm diameter Galvanized Pipe Ladder fixed into Column, Drilling of 80-100m Well, Installation of Specified/Approved 2.5HP Pump with Accessories, Supply and installation of Water Tank. (5000 liters), Pipe Work Connections, Supply and installation of Switch Board with Separate Meter and Connect to ECG Grid at Suhum – Lowcost (Aboyor)	DACF-Assembly	160,000.00	Concept Note Stage
22	Drilling and Mechanization of 7No. Boreholes with 8ft square Single	Drilling and Mechanization of 7No. Boreholes with 8ft square Single	DACF-Assembly	910,000.00	Concept Note Stage

	Slab, 12ft High Overhead Tank, Drilling of 60-100m Well, Installation of Specified/Approved 2.0HP Pump with Accessories, Supply and installation of Water Tank. (4000 liters), Supply and installation of Switch Board with Separate Meters and Connect to ECG at Tetekasum - Asiedu Nkwanta, Nankese Ahenbrom, Brong Densusu EA- Abomina Nkete, Omenako Densusu, Newtown South, Adarkwa, New Town North	Slab, 12ft High Overhead Tank, Drilling of 60-100m Well, Installation of Specified/Approved 2.0HP Pump with Accessories, Supply and installation of Water Tank. (4000 liters), Supply and installation of Switch Board with Separate Meters and Connect to ECG at Tetekasum - Asiedu Nkwanta, Nankese Ahenbrom, Brong Densusu EA- Abomina Nkete, Omenako Densusu, Newtown South, Adarkwa, New Town North			
23	Drilling and Construction of 5No. Boreholes (60-100m depth) with Hand Pump, Accessories and Platform Construction at Kwamameng, Yorkono, Adidiso EA - Kokosiase, Akote EA- Mpada Area, Akorabo Zongo	Drilling and Construction of 5No. Boreholes (60-100m depth) with Hand Pump, Accessories and Platform Construction at Kwamameng, Yorkono, Adidiso EA - Kokosiase, Akote EA- Mpada Area, Akorabo Zongo	DACF-Assembly	350,000.00	Concept Note Stage
24	.Legislative Enactment and Oversight -MP's Capital Projects	.Legislative Enactment and Oversight -MP's Capital Projects	DACF-Assembly	1,700,000.00	Concept Note Stage
25	Construction of 4-bedroom MCE Bungalow at Suhum	Construction of 4-bedroom MCE Bungalow at Suhum	DACF-Assembly	1,200,000.00	Concept Note Stage
26	Complete the Rehabilitation Works on Official Bungalows at Suhum	Complete the Rehabilitation Works on Official Bungalows at Suhum	DACF-Assembly	700,000.00	Concept Note Stage
27	Complete the Reshaping and Graveling of Selected Roads Municipal Wide (30km), Kwahyia - Kromameng- Akorabo, Amanhyia Akorabo, Akorabo Zorh, Kwahyia Betenease, Koransang Abrobiem, Okanta- Praprababida, Sna, Tetteh Nkwanta, Maamehyeso	Complete the Reshaping and Graveling of Selected Roads Municipal Wide (30km), Kwahyia - Kromameng- Akorabo, Amanhyia Akorabo, Akorabo Zorh, Kwahyia Betenease, Koransang Abrobiem, Okanta- Praprababida, Sna, Tetteh Nkwanta, Maamehyeso	DACF-Assembly	200,000.00	Concept Note Stage
28	Land Acquisition and registration	Land Acquisition and registration	DACF-Assembly	840,000.00	Concept Note Stage

29	Construction of Health Center at Ayekotse	Construction of Health Center at Ayekotse	DACF-RFG	2,250,000.00	Concept Note Stage
30	Paving of the Event Park and Construction of 4-seater Toilet and Urinal	Paving of the Event Park and Construction of 4-seater Toilet and Urinal	DACF-RFG	633,191.84	Concept Note Stage
31	Construction of thirty-two (32) lockable stores at Suhum	Construction of thirty-two (32) lockable stores at Suhum	DACF-RFG	3,040,323.16	Concept Note Stage
	Construction of Artisanal Village	Construction of Artisanal Village	DACF-RFG	2,000,000.00	Concept Note Stage

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	14,218,934		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	71,339,842	128,000		
150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	19,554,148		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	58,098		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,666,699		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,156,544		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	80,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	229,247		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,148,628		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	22,703		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,460,273		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,225,437		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	15,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,350,747		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,267,398		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	1,400,420		
610105 610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all	0	3,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	12,000		
640101 640101 - Improve human capital development and management	0	342,567		
Grand Total ¢	71,339,842	71,339,842	-1	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
162 01 01 001 23		71,339,841.77	0.00	218,547.14	218,547.14
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATES					
Development Levy		534,610.80	0.00	218,547.14	218,547.14
1412031	Property Rate Arrears	33,000.00	0.00	0.00	0.00
1413001	Property Rate	500,366.40	0.00	218,547.14	218,547.14
1413002	Basic Rate	1,244.40	0.00	0.00	0.00
<i>Output</i> 0003 LANDS					
Development Levy		40,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	40,000.00	0.00	0.00	0.00
Official Liquidation Fees		410,414.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,414.00	0.00	0.00	0.00
1422157	Building Plans / Permit	300,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT					
Development Levy		383,010.00	0.00	0.00	0.00
1415002	Ground Rent	23,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	10,000.00	0.00	0.00	0.00
1415041	Housing Rent	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	340,010.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCE					
Official Liquidation Fees		618,736.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	9,000.00	0.00	0.00	0.00
1422002	Herbalist License	6,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	10,000.00	0.00	0.00	0.00
1422008	Business Centers	6,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	40,000.00	0.00	0.00	0.00
1422012	Kiosk License	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	120,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422017	Hotel Services	7,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023	Communication Services	6,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422033 Stores	92,436.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00
1422041 Taxi Licences	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	35,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	13,500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,300.00	0.00	0.00	0.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	10,000.00	0.00	0.00	0.00
1422152 Self Employed	5,500.00	0.00	0.00	0.00
1422153 Business Licence	100,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	20,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	10,000.00	0.00	0.00	0.00
1423245 Health centres Laboratory	1,500.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00		
Output 0006 FEES				
Official Liquidation Fees	500,479.20	0.00	0.00	0.00
1423001 Markets Tolls	90,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	150.00	0.00	0.00	0.00
1423006 Burial Fees	150,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423013 Refuse Collection	5,000.00	0.00	0.00	0.00
1423018 Loading Fees	55,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423116 Commitment Fee	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423851 Sale of Water	3,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	50,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	14,329.20	0.00	0.00	0.00
1423863 Lorry Park Fees	100,000.00	0.00	0.00	0.00
Output 0007 FINES				
General Negligence Related Fines	12,750.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,500.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
1430024 Building Offences	3,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	1,250.00	0.00	0.00	0.00
Output 0008 GRANTS				

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
Ghana Education Trust Fund (GetFund)	68,839,841.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	13,682,273.00	0.00	0.00	0.00
1331002 DACF - Assembly	43,809,992.77	0.00	0.00	0.00
1331003 DACF - MP	2,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	45,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	766,839.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	8,245,873.00	0.00	0.00	0.00
Grand Total	71,339,841.77	0.00	218,547.14	218,547.14

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>
Suhum Municipal - Suhum	0	0	0	71,339,842	71,482,032	72,053,241
Management and Administration	0	0	0	13,499,030	13,577,601	13,634,020
SP1.1: General Administration	0	0	0	8,922,652	8,981,742	9,011,879
21 Compensation of employees [GFS]	0	0	0	5,909,024	5,968,114	5,968,114
211 Child Education Grant (Foreign Mission)	0	0	0	5,857,681	5,916,258	5,916,258
21110 Established Post	0	0	0	5,372,363	5,426,086	5,426,086
21111 Non Established Post	0	0	0	380,318	384,121	384,121
21112 Child Education Grant (Foreign Mission)	0	0	0	105,000	106,050	106,050
212 Imputed Social Contributions [GFS]	0	0	0	51,343	51,856	51,856
21210 Gratuity	0	0	0	51,343	51,856	51,856
22 Use of goods and services	0	0	0	2,578,128	2,578,128	2,603,910
221 Vehicle Registration	0	0	0	2,578,128	2,578,128	2,603,910
22101 Value Books	0	0	0	360,527	360,527	364,132
22102 Utilities	0	0	0	46,200	46,200	46,662
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	607,000	607,000	613,070
22106 Maintenance of Office Equipment	0	0	0	95,000	95,000	95,950
22107 Training, Seminar and Conference Cost	0	0	0	345,202	345,202	348,654
22108 Local Consultants Commission (Individuals)	0	0	0	198,000	198,000	199,980
22109 Special Services	0	0	0	865,200	865,200	873,852
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	235,500	235,500	237,855
282 Dividend Paid By SOEs	0	0	0	235,500	235,500	237,855
28210 Dividend Paid By SOEs	0	0	0	235,500	235,500	237,855
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
SP1.2: Finance and Revenue Mobilization	0	0	0	690,475	696,100	697,380
21 Compensation of employees [GFS]	0	0	0	562,475	568,100	568,100
211 Child Education Grant (Foreign Mission)	0	0	0	562,475	568,100	568,100
21110 Established Post	0	0	0	562,475	568,100	568,100
22 Use of goods and services	0	0	0	128,000	128,000	129,280
221 Vehicle Registration	0	0	0	128,000	128,000	129,280
22101 Value Books	0	0	0	72,000	72,000	72,720
22105 Vehicle Registration	0	0	0	31,000	31,000	31,310
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,207,205	1,217,700	1,219,277
21 Compensation of employees [GFS]	0	0	0	1,049,502	1,059,997	1,059,997
211 Child Education Grant (Foreign Mission)	0	0	0	1,049,502	1,059,997	1,059,997
21110 Established Post	0	0	0	1,049,502	1,059,997	1,059,997

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	157,703	157,703	159,280
221 Vehicle Registration	0	0	0	157,703	157,703	159,280
22101 Value Books	0	0	0	43,000	43,000	43,430
22102 Utilities	0	0	0	1,500	1,500	1,515
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	38,503	38,503	38,888
22107 Training, Seminar and Conference Cost	0	0	0	69,700	69,700	70,397
SP1.4: Legislative Oversight	0	0	0	2,000,000	2,000,000	2,020,000
22 Use of goods and services	0	0	0	260,758	260,758	263,366
221 Vehicle Registration	0	0	0	260,758	260,758	263,366
22101 Value Books	0	0	0	50,000	50,000	50,500
22106 Maintenance of Office Equipment	0	0	0	210,758	210,758	212,866
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	1,439,242	1,439,242	1,453,634
311 WIP - Laboratories	0	0	0	1,439,242	1,439,242	1,453,634
31112 WIP - Laboratories	0	0	0	750,000	750,000	757,500
31113 Perimeter Protection/ Fence	0	0	0	339,242	339,242	342,634
31131 Fuel Tanks	0	0	0	350,000	350,000	353,500
SP1.5: Human Resource Management	0	0	0	678,697	682,059	685,484
21 Compensation of employees [GFS]	0	0	0	336,130	339,492	339,492
211 Child Education Grant (Foreign Mission)	0	0	0	336,130	339,492	339,492
21110 Established Post	0	0	0	336,130	339,492	339,492
22 Use of goods and services	0	0	0	342,567	342,567	345,993
221 Vehicle Registration	0	0	0	342,567	342,567	345,993
22105 Vehicle Registration	0	0	0	6,703	6,703	6,770
22107 Training, Seminar and Conference Cost	0	0	0	335,864	335,864	339,223
Social Services Delivery	0	0	0	25,609,466	25,641,725	25,865,561
SP2.1 Education, youth & Sports Services	0	0	0	10,460,273	10,460,273	10,564,875
22 Use of goods and services	0	0	0	491,879	491,879	496,798
221 Vehicle Registration	0	0	0	491,879	491,879	496,798
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22106 Maintenance of Office Equipment	0	0	0	476,879	476,879	481,648
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	9,968,393	9,968,393	10,068,077
311 WIP - Laboratories	0	0	0	9,968,393	9,968,393	10,068,077
31112 WIP - Laboratories	0	0	0	5,117,647	5,117,647	5,168,823
31131 Fuel Tanks	0	0	0	4,850,747	4,850,747	4,899,254
SP2.2 Public Health Services and Management	0	0	0	7,225,437	7,225,437	7,297,691

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	124,690	124,690	125,937
221 Vehicle Registration	0	0	0	124,690	124,690	125,937
22101 Value Books	0	0	0	32,000	32,000	32,320
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	62,690	62,690	63,317
31 Non Financial Assets	0	0	0	7,100,747	7,100,747	7,171,754
311 WIP - Laboratories	0	0	0	7,100,747	7,100,747	7,171,754
31112 WIP - Laboratories	0	0	0	7,100,747	7,100,747	7,171,754
SP2.3 Social Welfare and Community Development	0	0	0	2,739,330	2,752,569	2,766,724
21 Compensation of employees [GFS]	0	0	0	1,323,911	1,337,150	1,337,150
211 Child Education Grant (Foreign Mission)	0	0	0	1,323,911	1,337,150	1,337,150
21110 Established Post	0	0	0	1,323,911	1,337,150	1,337,150
22 Use of goods and services	0	0	0	86,950	86,950	87,820
221 Vehicle Registration	0	0	0	86,950	86,950	87,820
22101 Value Books	0	0	0	14,000	14,000	14,140
22102 Utilities	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	37,000	37,000	37,370
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	28,950	28,950	29,240
28 Other expense	0	0	0	1,328,470	1,328,470	1,341,755
282 Dividend Paid By SOEs	0	0	0	1,328,470	1,328,470	1,341,755
28210 Dividend Paid By SOEs	0	0	0	1,328,470	1,328,470	1,341,755
SP2.4 Birth and Death Registration Services	0	0	0	147,593	148,919	149,069
21 Compensation of employees [GFS]	0	0	0	132,593	133,919	133,919
211 Child Education Grant (Foreign Mission)	0	0	0	132,593	133,919	133,919
21110 Established Post	0	0	0	132,593	133,919	133,919
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
SP2.5 Environmental Health and Sanitation Services	0	0	0	5,036,833	5,054,528	5,087,202
21 Compensation of employees [GFS]	0	0	0	1,769,436	1,787,130	1,787,130
211 Child Education Grant (Foreign Mission)	0	0	0	1,769,436	1,787,130	1,787,130
21110 Established Post	0	0	0	1,769,436	1,787,130	1,787,130

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,971,940	1,971,940	1,991,659
221 Vehicle Registration	0	0	0	1,971,940	1,971,940	1,991,659
22101 Value Books	0	0	0	503,600	503,600	508,636
22102 Utilities	0	0	0	36,000	36,000	36,360
22103 General Cleaning	0	0	0	559,383	559,383	564,976
22104 Rentals/Lease	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	306,000	306,000	309,060
22106 Maintenance of Office Equipment	0	0	0	486,957	486,957	491,827
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,295,458	1,295,458	1,308,412
311 WIP - Laboratories	0	0	0	1,295,458	1,295,458	1,308,412
31112 WIP - Laboratories	0	0	0	600,000	600,000	606,000
31113 Perimeter Protection/ Fence	0	0	0	455,458	455,458	460,012
31121 Transport equipment	0	0	0	240,000	240,000	242,400
Infrastructure Delivery and Management	0	0	0	11,198,335	11,216,286	11,310,319
SP3.1 Physical and Spatial Planning Development	0	0	0	1,529,980	1,533,715	1,545,280
21 Compensation of employees [GFS]	0	0	0	373,436	377,171	377,171
211 Child Education Grant (Foreign Mission)	0	0	0	373,436	377,171	377,171
21110 Established Post	0	0	0	373,436	377,171	377,171
22 Use of goods and services	0	0	0	212,400	212,400	214,524
221 Vehicle Registration	0	0	0	212,400	212,400	214,524
22101 Value Books	0	0	0	23,700	23,700	23,937
22102 Utilities	0	0	0	4,300	4,300	4,343
22104 Rentals/Lease	0	0	0	56,800	56,800	57,368
22105 Vehicle Registration	0	0	0	27,700	27,700	27,977
22107 Training, Seminar and Conference Cost	0	0	0	99,900	99,900	100,899
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	844,144	844,144	852,585
311 WIP - Laboratories	0	0	0	4,144	4,144	4,185
31122 Sports Equipment	0	0	0	4,144	4,144	4,185
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	840,000	840,000	848,400
31411 Land	0	0	0	840,000	840,000	848,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	9,668,355	9,682,572	9,765,039
21 Compensation of employees [GFS]	0	0	0	1,421,662	1,435,879	1,435,879
211 Child Education Grant (Foreign Mission)	0	0	0	1,421,662	1,435,879	1,435,879
21110 Established Post	0	0	0	1,421,662	1,435,879	1,435,879

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,854,689	1,854,689	1,873,236
221 Vehicle Registration	0	0	0	1,854,689	1,854,689	1,873,236
22101 Value Books	0	0	0	315,747	315,747	318,904
22105 Vehicle Registration	0	0	0	27,000	27,000	27,270
22106 Maintenance of Office Equipment	0	0	0	1,501,547	1,501,547	1,516,562
22107 Training, Seminar and Conference Cost	0	0	0	10,395	10,395	10,499
31 Non Financial Assets	0	0	0	6,392,004	6,392,004	6,455,924
311 WIP - Laboratories	0	0	0	6,392,004	6,392,004	6,455,924
31111 Hostels	0	0	0	1,200,000	1,200,000	1,212,000
31112 WIP - Laboratories	0	0	0	633,192	633,192	639,524
31113 Perimeter Protection/ Fence	0	0	0	313,112	313,112	316,243
31122 Sports Equipment	0	0	0	5,700	5,700	5,757
31131 Fuel Tanks	0	0	0	4,240,000	4,240,000	4,282,400
Economic Development	0	0	0	20,953,011	20,966,419	21,162,541
SP4.1 Trade, Tourism and Industrial Development	0	0	0	19,554,148	19,554,148	19,749,690
22 Use of goods and services	0	0	0	37,578	37,578	37,953
221 Vehicle Registration	0	0	0	37,578	37,578	37,953
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	17,578	17,578	17,753
31 Non Financial Assets	0	0	0	19,516,571	19,516,571	19,711,736
311 WIP - Laboratories	0	0	0	19,516,571	19,516,571	19,711,736
31113 Perimeter Protection/ Fence	0	0	0	19,516,571	19,516,571	19,711,736
SP4.2 Agricultural Services and Management	0	0	0	1,398,863	1,412,271	1,412,852
21 Compensation of employees [GFS]	0	0	0	1,340,765	1,354,173	1,354,173
211 Child Education Grant (Foreign Mission)	0	0	0	1,340,765	1,354,173	1,354,173
21110 Established Post	0	0	0	1,340,765	1,354,173	1,354,173
22 Use of goods and services	0	0	0	54,502	54,502	55,047
221 Vehicle Registration	0	0	0	54,502	54,502	55,047
22101 Value Books	0	0	0	8,433	8,433	8,518
22105 Vehicle Registration	0	0	0	38,935	38,935	39,325
22107 Training, Seminar and Conference Cost	0	0	0	7,133	7,133	7,205
31 Non Financial Assets	0	0	0	3,596	3,596	3,632
311 WIP - Laboratories	0	0	0	3,596	3,596	3,632
31122 Sports Equipment	0	0	0	3,596	3,596	3,632
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
SP5.1 Disaster Prevention and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	71,339,842	71,482,032	72,053,241

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,492,098		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration Administration (Assembly Office)_ Eastern							
Location Code	0504001	Suhum/Kraboah/Coaltar - Suhum							
Compensation of employees [GFS]							6,836,898		
Objective	000000	Compensation of Employees					6,836,898		
Program	91001	Management and Administration					6,836,898		
Sub-Program	91001001	SP1.1: General Administration					5,372,363		
Operation	000000		0.0	0.0	0.0	5,372,363			
Child Education Grant (Foreign Mission)							5,372,363		
	2111001	Established Post					5,372,363		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					562,475		
Operation	000000		0.0	0.0	0.0	562,475			
Child Education Grant (Foreign Mission)							562,475		
	2111001	Established Post					562,475		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					902,060		
Operation	000000		0.0	0.0	0.0	902,060			
Child Education Grant (Foreign Mission)							902,060		
	2111001	Established Post					902,060		
Use of goods and services							655,200		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					655,200		
Program	91001	Management and Administration					655,200		
Sub-Program	91001001	SP1.1: General Administration					655,200		
Operation	910804	910804 - Legislative enactment and oversight				1.0	1.0	1.0	655,200
Vehicle Registration							655,200		
	2210905	Assembly Members Sitings All					655,200		

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	2,038,888
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					

Compensation of employees [GFS]							536,661
Objective	000000	Compensation of Employees					536,661
Program	91001	Management and Administration					536,661
Sub-Program	91001001	SP1.1: General Administration					536,661
Operation	000000			0.0	0.0	0.0	536,661

Child Education Grant (Foreign Mission)							485,318
2111102	Monthly Paid and Casual Labour						380,318
2111208	Funeral Grants						5,000
2111243	Transfer Grants						100,000
Imputed Social Contributions [GFS]							51,343
2121001	13 Percent SSF Contribution						51,343

Use of goods and services							1,306,727
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,306,727
Program	91001	Management and Administration					1,306,727
Sub-Program	91001001	SP1.1: General Administration					1,306,727
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	442,200

Vehicle Registration							442,200
2210201	Electricity charges						30,000
2210202	Water						2,000
2210203	Telecommunications						14,200
2210510	Other Night Allowances						70,000
2210511	Local Travel Cost						47,000
2210703	Examination Fees and Expenses						20,000
2210709	Seminars/Conferences/Workshops - Domestic						70,000
2210711	Public Education and Sensitization						30,000
2210806	Local Consultants Commission (Individuals)						132,000
2210904	Substructure Allowances						5,000
2211101	Bank Charges						2,000
2211201	Field Operations						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	139,000

Vehicle Registration							139,000
2210101	Printed Material and Stationery						90,000
2210102	Office Facilities, Supplies and Accessories						40,000
2210301	Cleaning Materials						9,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	95,527

Vehicle Registration							95,527
2210113	Feeding Cost						25,527
2210404	Hotel Accommodations						20,000
2210902	Official Celebrations						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	220,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	2,000,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							260,758
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					260,758
Program	91001	Management and Administration					260,758
Sub-Program	91001004	SP1.4: Legislative Oversight					260,758
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	260,758
Vehicle Registration							260,758
2210120 Purchase of Petty Tools/Implements							50,000
2210601 Roads, Driveways and Grounds							210,758
Other expense							300,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					300,000
Program	91001	Management and Administration					300,000
Sub-Program	91001004	SP1.4: Legislative Oversight					300,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	300,000
Dividend Paid By SOEs							300,000
2821009 Donations							50,000
2821019 Scholarship and Bursaries							250,000
Non Financial Assets							1,439,242
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,439,242
Program	91001	Management and Administration					1,439,242
Sub-Program	91001004	SP1.4: Legislative Oversight					1,439,242
Project	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	1,439,242
WIP - Laboratories							1,439,242
3111256 WIP - School Buildings							750,000
3111355 WIP - Car/Lorry Park							339,242
3113162 WIP - Water Systems							350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,041,202
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					

						Use of goods and services	801,202
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
2210113	Feeding Cost						15,000
2210511	Local Travel Cost						15,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					751,202
Program	91001	Management and Administration					751,202
Sub-Program	91001001	SP1.1: General Administration					616,202
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		156,202

Vehicle Registration							156,202
2210706	Library and Subscription						70,202
2210711	Public Education and Sensitization						20,000
2210805	Consultants Materials and Consumables						66,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210101	Printed Material and Stationery						50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		100,000

Vehicle Registration							100,000
2210902	Official Celebrations						100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
2210113	Feeding Cost						5,000
2210509	Other Travel and Transportation						10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210711	Public Education and Sensitization						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		70,000

Vehicle Registration							70,000
2210114	Rations						70,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		210,000

Vehicle Registration							210,000
2210502	Maintenance and Repairs - Official Vehicles						100,000
2210503	Fuel and Lubricants - Official Vehicles						110,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					135,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						
	2210113	Feeding Cost				10,000
	2210404	Hotel Accommodations				5,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000
	2210511	Local Travel Cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Vehicle Registration						
	2210113	Feeding Cost				5,000
	2210511	Local Travel Cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	65,000
Vehicle Registration						
	2210113	Feeding Cost				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Other expense						40,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						
	2821019	Scholarship and Bursaries				40,000
Non Financial Assets						200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	200,000
WIP - Laboratories						
	3112211	Office Equipment				100,000
	3113108	Furniture and Fittings				100,000
Total Cost Centre						12,572,188

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			68,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1620200001	Suhum Municipal - Suhum_Finance_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						68,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				68,000
Program	91001	Management and Administration				68,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				68,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210113 Feeding Cost						2,000
2210511 Local Travel Cost						3,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	63,000
Vehicle Registration						63,000
2210112 Uniform and Protective Clothing						3,000
2210113 Feeding Cost						10,000
2210122 Value Books						40,000
2210510 Other Night Allowances						5,000
2210511 Local Travel Cost						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1620200001	Suhum Municipal - Suhum_Finance_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						10,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210113 Feeding Cost						2,000
2210511 Local Travel Cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre						78,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70912	Primary education		
Organisation	1620302002	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	5,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210511 Local Travel Cost					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,188,373
Function Code	70912	Primary education		
Organisation	1620302002	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	486,879	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			486,879	
Program	91006	Social Services Delivery			486,879	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			486,879	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	486,879
Vehicle Registration					486,879	
2210101 Printed Material and Stationery					5,000	
2210607 Repairs of Schools/Colleges					476,879	
2210703 Examination Fees and Expenses					5,000	

				Non Financial Assets	9,701,493	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			9,701,493	
Program	91006	Social Services Delivery			9,701,493	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			9,701,493	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,701,493
WIP - Laboratories					9,701,493	
3111256 WIP - School Buildings					4,850,747	
3113160 WIP - Furniture and Fittings					4,850,747	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			266,900
Function Code	70912	Primary education				
Organisation	1620302002	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum				
Non Financial Assets						266,900
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				266,900
Program	91006	Social Services Delivery				266,900
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				266,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	266,900
WIP - Laboratories						266,900
3111256 WIP - School Buildings						266,900
Total Cost Centre						10,460,273

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,769,436
Function Code	70740	Public health services		
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
Compensation of employees [GFS]				1,769,436
Objective	000000	Compensation of Employees		1,769,436
Program	91006	Social Services Delivery		1,769,436
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,769,436
Operation	000000		0.0 0.0 0.0	1,769,436

Child Education Grant (Foreign Mission)	1,769,436
2111001 Established Post	1,769,436

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,000
Function Code	70740	Public health services		
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
Use of goods and services				35,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		35,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	35,000

Vehicle Registration	35,000
2210120 Purchase of Petty Tools/Implements	10,000
2210301 Cleaning Materials	9,000
2210510 Other Night Allowances	3,000
2210511 Local Travel Cost	3,000
2211201 Field Operations	10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,176,940
Function Code	70740	Public health services				
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_ Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						1,936,940
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,936,940
Program	91006	Social Services Delivery				1,936,940
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,936,940
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,936,940
Vehicle Registration						1,936,940
	2210113	Feeding Cost				50,000
	2210116	Chemicals and Consumables				418,600
	2210120	Purchase of Petty Tools/Implements				25,000
	2210205	Sanitation Charges				36,000
	2210301	Cleaning Materials				27,133
	2210302	Contract Cleaning Service Charges				523,250
	2210407	Rental of Other Transport				50,000
	2210503	Fuel and Lubricants - Official Vehicles				100,000
	2210517	Fuel Allocation To Waste Management Department				200,000
	2210610	Maintenance of Drains				386,957
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Non Financial Assets						1,240,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,240,000
Program	91006	Social Services Delivery				1,240,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,240,000
WIP - Laboratories						1,240,000
	3111257	WIP - Slaughter House				600,000
	3111319	Containers / Bins				400,000
	3112105	Motor Bike, bicycles etc				240,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70740	Public health services				55,458
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						55,458
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				55,458
Program	91006	Social Services Delivery				55,458
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				55,458
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	55,458
WIP - Laboratories						55,458
3111353 WIP - Toilets						55,458
Total Cost Centre						5,036,833

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70731	General hospital services (IS)	
Organisation	1620403001	Suhum Municipal - Suhum_Health_Hospital services_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210509	Other Travel and Transportation			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 4,970,437
Function Code	70731	General hospital services (IS)	
Organisation	1620403001	Suhum Municipal - Suhum_Health_Hospital services_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	119,690
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		119,690
Program	91006	Social Services Delivery		119,690
Sub-Program	91006002	SP2.2 Public Health Services and Management		119,690
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	109,690

Vehicle Registration				109,690
2210113	Feeding Cost			30,000
2210511	Local Travel Cost			20,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000
2210711	Public Education and Sensitization			19,690
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210113	Feeding Cost			2,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

			Non Financial Assets	4,850,747
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,850,747
Program	91006	Social Services Delivery		4,850,747
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,850,747
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,850,747

WIP - Laboratories				4,850,747
3111252	WIP - Clinics			4,850,747

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,250,000
Function Code	70731	General hospital services (IS)				
Organisation	1620403001	Suhum Municipal - Suhum_Health_Hospital services_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						2,250,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,250,000
Program	91006	Social Services Delivery				2,250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,250,000
WIP - Laboratories						2,250,000
3111253 WIP - Health Centres						2,250,000
Total Cost Centre						7,225,437

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,363,863
Function Code	70421	Agriculture cs				
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Compensation of employees [GFS]						1,340,765
Objective	000000	Compensation of Employees				1,340,765
Program	91008	Economic Development				1,340,765
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,340,765
Operation	000000		0.0	0.0	0.0	1,340,765
Child Education Grant (Foreign Mission)						1,340,765
2111001 Established Post						1,340,765
Use of goods and services						19,502
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				19,502
Program	91008	Economic Development				19,502
Sub-Program	91008002	SP4.2 Agricultural Services and Management				19,502
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	19,502
Vehicle Registration						19,502
2210101 Printed Material and Stationery						1,500
2210109 Spare Parts						3,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						2,202
2210511 Local Travel Cost						2,800
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Non Financial Assets						3,596
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				3,596
Program	91008	Economic Development				3,596
Sub-Program	91008002	SP4.2 Agricultural Services and Management				3,596
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,596
WIP - Laboratories						3,596
3112211 Office Equipment						3,596

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70421	Agriculture cs	
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	5,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210509	Other Travel and Transportation			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 30,000
Function Code	70421	Agriculture cs	
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	30,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210101	Printed Material and Stationery			1,733
2210109	Spare Parts			2,200
2210502	Maintenance and Repairs - Official Vehicles			2,200
2210503	Fuel and Lubricants - Official Vehicles			567
2210511	Local Travel Cost			21,167
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2210711	Public Education and Sensitization			133

Total Cost Centre 1,398,863

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			380,836
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1620701001	Suhum Municipal - Suhum_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Compensation of employees [GFS]						373,436
Objective	000000	Compensation of Employees				373,436
Program	91007	Infrastructure Delivery and Management				373,436
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				373,436
Operation	000000		0.0	0.0	0.0	373,436
Child Education Grant (Foreign Mission)						373,436
2111001 Established Post						373,436
Use of goods and services						7,400
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				7,400
Program	91007	Infrastructure Delivery and Management				7,400
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,400
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,400
Vehicle Registration						7,400
2210503 Fuel and Lubricants - Official Vehicles						1,500
2210709 Seminars/Conferences/Workshops - Domestic						3,650
2210711 Public Education and Sensitization						2,250
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1620701001	Suhum Municipal - Suhum_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						5,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210510 Other Night Allowances						3,000
2210511 Local Travel Cost						2,000
Total Cost Centre						385,836

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			4,144
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1620702001	Suhum Municipal - Suhum Physical Planning Town and Country Planning Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						4,144
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				4,144
Program	91007	Infrastructure Delivery and Management				4,144
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				4,144
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	4,144
WIP - Laboratories						4,144
3112211 Office Equipment						4,144

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,140,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							200,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					200,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210101 Printed Material and Stationery							23,700
2210203 Telecommunications							4,300
2210411 Rental of Network and ICT Equipments							56,800
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210511 Local Travel Cost							15,200
2210709 Seminars/Conferences/Workshops - Domestic							94,000
Other expense							100,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821018 Civic Numbering/Street Naming							100,000
Non Financial Assets							840,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					840,000
Program	91007	Infrastructure Delivery and Management					840,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					840,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		840,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							840,000
3141101 Land							840,000
Total Cost Centre							1,144,144

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,350,861
Function Code	70620	Community Development	
Organisation	1620801001	Suhum Municipal - Suhum Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Compensation of employees [GFS]	1,323,911
Objective	000000	Compensation of Employees		1,323,911
Program	91006	Social Services Delivery		1,323,911
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,323,911
Operation	000000		0.0 0.0 0.0	1,323,911

Child Education Grant (Foreign Mission)			1,323,911
2111001	Established Post		1,323,911

			Use of goods and services	26,950
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty		26,950
Program	91006	Social Services Delivery		26,950
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		26,950
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	26,950

Vehicle Registration			26,950
2210101	Printed Material and Stationery		4,000
2210201	Electricity charges		2,000
2210301	Cleaning Materials		3,000
2210509	Other Travel and Transportation		7,000
2210510	Other Night Allowances		5,000
2210606	Maintenance of General Equipment		2,000
2210711	Public Education and Sensitization		3,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 1,328,470
Function Code	70620	Community Development	
Organisation	1620801001	Suhum Municipal - Suhum Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Other expense	1,328,470
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty		1,328,470
Program	91006	Social Services Delivery		1,328,470
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,328,470
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,328,470

Dividend Paid By SOEs			1,328,470
2821019	Scholarship and Bursaries		1,328,470

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			45,000
Function Code	70620	Community Development				
Organisation	1620801001	Suhum Municipal - Suhum Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0504001	Suhum/Kraboah/Coaltar - Suhum				
Use of goods and services						45,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				45,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
	2210101	Printed Material and Stationery				5,000
	2210113	Feeding Cost				5,000
	2210509	Other Travel and Transportation				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				15,000
Total Cost Centre						2,724,330

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,000
Function Code	71040	Family and children					
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services						4,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	1,000
		Vehicle Registration					1,000
		2210509 Other Travel and Transportation					1,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	1,000
		Vehicle Registration					1,000
		2210509 Other Travel and Transportation					1,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	1,000
		Vehicle Registration					1,000
		2210509 Other Travel and Transportation					1,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	1,000
		Vehicle Registration					1,000
		2210509 Other Travel and Transportation					1,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,000
Function Code	71040	Family and children					
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0504001	Suhum/Kraboah/Coaltar - Suhum					
Use of goods and services						8,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	2,000
		Vehicle Registration					2,000
		2210509 Other Travel and Transportation					2,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	2,000
		Vehicle Registration					2,000
		2210509 Other Travel and Transportation					2,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	2,000
		Vehicle Registration					2,000
		2210509 Other Travel and Transportation					2,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	2,000
		Vehicle Registration					2,000
		2210509 Other Travel and Transportation					2,000
Total Cost Centre						12,000	

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		
Function Code	70620	Community Development	1,000		
Organisation	1620803001	Suhum Municipal - Suhum Social Welfare & Community Development Community Development Eastern			
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum			

Use of goods and services						1,000
Objective	610105	610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,000

Vehicle Registration						1,000
2210509	Other Travel and Transportation					1,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70620	Community Development	2,000		
Organisation	1620803001	Suhum Municipal - Suhum Social Welfare & Community Development Community Development Eastern			
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum			

Use of goods and services						2,000
Objective	610105	610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000

Vehicle Registration						2,000
2210509	Other Travel and Transportation					2,000

Total Cost Centre **3,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,437,057
Function Code	70610	Housing development					
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							1,421,662
Objective	000000	Compensation of Employees					1,421,662
Program	91007	Infrastructure Delivery and Management					1,421,662
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,421,662
Operation	000000		0.0	0.0	0.0		1,421,662
Child Education Grant (Foreign Mission)							1,421,662
2111001 Established Post							1,421,662
Use of goods and services							15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					15,395
Program	91007	Infrastructure Delivery and Management					15,395
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		15,395
Vehicle Registration							15,395
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,395
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70610	Housing development					
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							5,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Total Cost Centre							1,442,057

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	313,112
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Non Financial Assets	313,112
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		313,112
Program	91007	Infrastructure Delivery and Management		313,112
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		313,112
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	313,112
WIP - Laboratories				313,112
3111355 WIP - Car/Lorry Park				313,112

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	2,700,000
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	1,500,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		1,500,000
Program	91007	Infrastructure Delivery and Management		1,500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,500,000
Vehicle Registration				1,500,000
2210108 Construction Material				200,000
2210602 Repairs of Residential Buildings				700,000
2210603 Repairs of Office Buildings				400,000
2210617 Street Lights/Traffic Lights				200,000

			Non Financial Assets	1,200,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		1,200,000
Program	91007	Infrastructure Delivery and Management		1,200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,200,000
WIP - Laboratories				1,200,000
3111153 WIP - Bungalows/Flat				1,200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			633,192
Function Code	70610	Housing development				
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						633,192
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				633,192
Program	91007	Infrastructure Delivery and Management				633,192
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				633,192
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	633,192
WIP - Laboratories						633,192
3111210 Recreational Centres/Park						633,192
Total Cost Centre						3,646,304

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,350,747
Function Code	70630	Water supply					
Organisation	1621003001	Suhum Municipal - Suhum_Works_Water_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services						110,747	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					110,747
Program	91007	Infrastructure Delivery and Management					110,747
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					110,747
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	110,747
Vehicle Registration						110,747	
2210120 Purchase of Petty Tools/Implements						110,747	
Non Financial Assets						4,240,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					4,240,000
Program	91007	Infrastructure Delivery and Management					4,240,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,240,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	4,240,000
WIP - Laboratories						4,240,000	
3113162 WIP - Water Systems						4,240,000	
Total Cost Centre						4,350,747	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport					
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services						200,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	200,000
Vehicle Registration						200,000	
2210601 Roads, Driveways and Grounds						200,000	
<i>Total Cost Centre</i>						200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	14,513,825
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							37,578
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					37,578
Program	91008	Economic Development					37,578
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					37,578
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	37,578	
Vehicle Registration							37,578
2210113 Feeding Cost							10,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							17,578
Non Financial Assets							14,476,247
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					14,476,247
Program	91008	Economic Development					14,476,247
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					14,476,247
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	14,476,247	
WIP - Laboratories							14,476,247
3111354 WIP - Markets							14,476,247
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	5,040,323
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Non Financial Assets							5,040,323
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					5,040,323
Program	91008	Economic Development					5,040,323
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,040,323
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	5,040,323	
WIP - Laboratories							5,040,323
3111316 Warehouses and Storage Facilities							2,000,000
3111354 WIP - Markets							3,040,323
Total Cost Centre							19,554,148

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention Eastern				
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum				
Use of goods and services						80,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				80,000
Program	91009	Environmental and Sanitation Management				80,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
	2210511	Local Travel Cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				10,000
	2211201	Field Operations				10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
	2210113	Feeding Cost				10,000
	2210511	Local Travel Cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2211201	Field Operations				10,000
Total Cost Centre						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			19,247
Function Code	70451	Road transport				
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						13,547
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				13,547
Program	91007	Infrastructure Delivery and Management				13,547
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				13,547
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	13,547
Vehicle Registration						13,547
2210101 Printed Material and Stationery						5,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
2210606 Maintenance of General Equipment						1,547
Non Financial Assets						5,700
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				5,700
Program	91007	Infrastructure Delivery and Management				5,700
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,700
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,700
WIP - Laboratories						5,700
3112211 Office Equipment						5,700
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70451	Road transport				
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						10,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre						29,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	132,593
Function Code	71090	Social protection n.e.c.		
Organisation	1621700001	Suhum Municipal - Suhum_Birth and Death_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Compensation of employees [GFS]	132,593
Objective	000000	Compensation of Employees			132,593
Program	91006	Social Services Delivery			132,593
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			132,593
Operation	000000		0.0 0.0 0.0		132,593

Child Education Grant (Foreign Mission)					132,593
2111001	Established Post				132,593

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1621700001	Suhum Municipal - Suhum_Birth and Death_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	5,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210511	Local Travel Cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	1621700001	Suhum Municipal - Suhum_Birth and Death_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210113	Feeding Cost				3,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	343,833
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	336,130
Objective	000000	Compensation of Employees		336,130
Program	91001	Management and Administration		336,130
Sub-Program	91001005	SP1.5: Human Resource Management		336,130
Operation	000000		0.0 0.0 0.0	336,130

Child Education Grant (Foreign Mission)			336,130
2111001	Established Post		336,130

			Use of goods and services	7,703
Objective	640101	640101 - Improve human capital development and management		7,703
Program	91001	Management and Administration		7,703
Sub-Program	91001005	SP1.5: Human Resource Management		7,703
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	7,703

Vehicle Registration			7,703
2210509	Other Travel and Transportation		1,703
2210709	Seminars/Conferences/Workshops - Domestic		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	5,000
Objective	640101	640101 - Improve human capital development and management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210511	Local Travel Cost		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	40,000
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	40,000
Objective	640101	640101 - Improve human capital development and management		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210710	Staff Development			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	289,864
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	289,864
Objective	640101	640101 - Improve human capital development and management		289,864
Program	91001	Management and Administration		289,864
Sub-Program	91001005	SP1.5: Human Resource Management		289,864
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	289,864

Vehicle Registration				289,864
2210710	Staff Development			289,864

Total Cost Centre **678,697**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	155,145
Organisation	1621901001	Suhum Municipal - Suhum_Statistics_Statistics_Statistics_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	147,442
Objective	000000	Compensation of Employees		147,442
Program	91001	Management and Administration		147,442
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		147,442
Operation	000000		0.0 0.0 0.0	147,442

Child Education Grant (Foreign Mission)				147,442
2111001	Established Post			147,442

			Use of goods and services	7,703
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		7,703
Program	91001	Management and Administration		7,703
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210203	Telecommunications			1,500
2210510	Other Night Allowances			1,503
2210511	Local Travel Cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	1621901001	Suhum Municipal - Suhum_Statistics_Statistics_Statistics_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	5,000
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210511	Local Travel Cost			5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1621901001	Suhum Municipal - Suhum_Statistics_Statistics_Statistics_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services						10,000	
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210113 Feeding Cost						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
2210711 Public Education and Sensitization						3,000	
Total Cost Centre						170,145	
Total Vote						71,339,842	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suhum Municipal - Suhum	56,778,341	56,778,341	57,346,125
Consolidated Fund	9,050,010	9,050,010	9,140,510
1_No Poverty	71,950	71,950	72,670
11_Sustainable Cities and Communities	679,378	679,378	686,172
16_Peace, Justice, and Strong Institutions	655,200	655,200	661,752
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	5,063,421	5,063,421	5,114,055
3_Good Health and Well-Being	2,250,000	2,250,000	2,272,500
4_ Quality Education	266,900	266,900	269,569
6_Clean Water and Sanitation	55,458	55,458	56,012
DACF	45,769,992	45,769,992	46,227,692
1_No Poverty	1,336,470	1,336,470	1,349,835
10_Reduce Inequality	2,000	2,000	2,020
11_Sustainable Cities and Communities	4,050,000	4,050,000	4,090,500
13_Climate Action	80,000	80,000	80,800
16_Peace, Justice, and Strong Institutions	3,001,202	3,001,202	3,031,214
17_Partnerships for the Goals	70,000	70,000	70,700
2_Zero Hunger	14,543,825	14,543,825	14,689,263
3_Good Health and Well-Being	4,970,437	4,970,437	5,020,141
4_ Quality Education	10,188,373	10,188,373	10,290,256
6_Clean Water and Sanitation	7,527,686	7,527,686	7,602,963
Retained Internally Generated	1,958,339	1,958,339	1,977,922
1_No Poverty	4,000	4,000	4,040
10_Reduce Inequality	1,000	1,000	1,010
11_Sustainable Cities and Communities	323,112	323,112	326,343
16_Peace, Justice, and Strong Institutions	1,507,227	1,507,227	1,522,299
17_Partnerships for the Goals	73,000	73,000	73,730
2_Zero Hunger	5,000	5,000	5,050
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	5,000	5,000	5,050
6_Clean Water and Sanitation	35,000	35,000	35,350
Grand Total	0	0	0
	56,778,341	56,778,341	57,346,125

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Suhum Municipal - Suhum	57,172,251	57,172,765	57,743,974
	51,343	51,856	51,856
	51,343	51,856	51,856
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	703,902	703,902	710,941
	507,700	507,700	512,777
	196,202	196,202	198,164
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	189,000	189,000	190,890
	139,000	139,000	140,390
	50,000	50,000	50,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	203,596	203,596	205,632
	3,596	3,596	3,632
	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910110 - PROTOCOL SERVICES	325,527	325,527	328,782
	225,527	225,527	227,782
	100,000	100,000	101,000
910111 - DATA COLLECTION	65,000	65,000	65,650
	5,000	5,000	5,050
	60,000	60,000	60,600
910112 - GREEN ECONOMY ACTIVITIES	40,000	40,000	40,400
	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	220,000	220,000	222,200
	220,000	220,000	222,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,364,598	18,364,598	18,548,244
	15,792,240	15,792,240	15,950,163
	2,572,358	2,572,358	2,598,081
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	95,000	95,000	95,950
	95,000	95,000	95,950
910201 - Promotion of Small, Medium and Large scale enterprises	37,578	37,578	37,953
	37,578	37,578	37,953
910202 - Trade Development and Promotion	19,516,571	19,516,571	19,711,736
	14,476,247	14,476,247	14,621,010
	5,040,323	5,040,323	5,090,726
910301 - Extension Services	54,502	54,502	55,047
	19,502	19,502	19,697
	5,000	5,000	5,050
	30,000	30,000	30,300

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>
910402 - Supervision and inspection of Education Delivery	491,879	491,879	496,798
	5,000	5,000	5,050
	486,879	486,879	491,748
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	109,690	109,690	110,787
	109,690	109,690	110,787
910503 - Public Health services	1,986,940	1,986,940	2,006,809
	40,000	40,000	40,400
	1,946,940	1,946,940	1,966,409
910601 - Social intervention programmes	1,403,420	1,403,420	1,417,454
	26,950	26,950	27,220
	1,000	1,000	1,010
	2,000	2,000	2,020
	1,328,470	1,328,470	1,341,755
	45,000	45,000	45,450
910602 - Gender empowerment and mainstreaming	3,000	3,000	3,030
	1,000	1,000	1,010
	2,000	2,000	2,020
910603 - Community mobilization	3,000	3,000	3,030
	1,000	1,000	1,010
	2,000	2,000	2,020
910604 - Child right promotion and protection	3,000	3,000	3,030
	1,000	1,000	1,010
	2,000	2,000	2,020
910605 - Combating domestic violence and human trafficking	3,000	3,000	3,030
	1,000	1,000	1,010
	2,000	2,000	2,020
910701 - Disaster management	40,000	40,000	40,400
	40,000	40,000	40,400
910801 - Procurement management	35,000	35,000	35,350
	35,000	35,000	35,350
910804 - Legislative enactment and oversight	2,169,442	2,169,442	2,191,136
	655,200	655,200	661,752
	45,000	45,000	45,450
	1,439,242	1,439,242	1,453,634
	30,000	30,000	30,300
910806 - Security management	85,000	85,000	85,850
	15,000	15,000	15,150
	70,000	70,000	70,700

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>
910807 - Support to traditional authorities	560,758	560,758	566,366
	560,758	560,758	566,366
910809 - Citizen participation in local governance	30,000	30,000	30,300
	30,000	30,000	30,300
910810 - Plan and budget preparation	65,000	65,000	65,650
	65,000	65,000	65,650
911001 - Land acquisition and registration	844,144	844,144	852,585
	4,144	4,144	4,185
	840,000	840,000	848,400
911002 - Land use and Spatial planning	212,400	212,400	214,524
	7,400	7,400	7,474
	5,000	5,000	5,050
	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	8,246,693	8,246,693	8,329,160
	34,642	34,642	34,988
	318,112	318,112	321,293
	7,260,747	7,260,747	7,333,354
	633,192	633,192	639,524
911302 - Internal audit operations	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
911303 - Revenue collection and management	63,000	63,000	63,630
	63,000	63,000	63,630
911501 - Management of transport services	430,000	430,000	434,300
	220,000	220,000	222,200
	210,000	210,000	212,100
911701 - Data and information dissemination	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	7,703	7,703	7,780
	7,703	7,703	7,780
911801 - Personnel and Staff Management	12,703	12,703	12,830
	7,703	7,703	7,780
	5,000	5,000	5,050

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>
911803 - Staff Training and skills development				329,864	329,864	333,163
				40,000	40,000	40,400
				289,864	289,864	292,763
<i>Grand Total</i>	0	0	0	57,172,251	57,172,765	57,743,974

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Suhum Municipal - Suhum	57,172,251	57,172,765	57,743,974
70111 Exec. & leg. Organs (cs)	5,249,971	5,250,485	5,302,471
70112 Financial & fiscal affairs (CS)	443,270	443,270	447,703
70133 Overall planning & statistical services (CS)	1,156,544	1,156,544	1,168,109
70360 Public order and safety n.e.c	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	19,554,148	19,554,148	19,749,690
70421 Agriculture cs	58,098	58,098	58,679
70451 Road transport	229,247	229,247	231,539
70610 Housing development	3,666,699	3,666,699	3,703,366
70620 Community Development	1,403,420	1,403,420	1,417,454
70630 Water supply	4,350,747	4,350,747	4,394,254
70731 General hospital services (IS)	7,225,437	7,225,437	7,297,691
70740 Public health services	3,267,398	3,267,398	3,300,072
70912 Primary education	10,460,273	10,460,273	10,564,875
71040 Family and children	12,000	12,000	12,120
71090 Social protection n.e.c.	15,000	15,000	15,150
<i>Grand Total</i>	0	0	0
	57,172,251	57,172,765	57,743,974

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	50,037	50,537	50,537	201,149
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
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	23,098	23,098	23,329	23,329	92,854
<i>Economic Development</i>		0	23,098	23,098	23,329	23,329	92,854
SP4.2 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		0	3,596	3,596	3,632	3,632	14,456
Non Financial Assets		0	3,596	3,596	3,632	3,632	14,456
910301 - Extension Services		0	19,502	19,502	19,697	19,697	78,398
Use of goods and services		0	19,502	19,502	19,697	19,697	78,398
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 financ, techn asst, bldg sustble bldg frm local mat		0	15,395	15,395	15,549	15,549	61,888
<i>Infrastructure Delivery and Management</i>		0	15,395	15,395	15,549	15,549	61,888
SP3.2 Public Works, Rural Housing and Water Management		0	15,395	15,395	15,549	15,549	61,888
911101 - Supervision and regulation of infrastructure development		0	15,395	15,395	15,549	15,549	61,888
Use of goods and services		0	15,395	15,395	15,549	15,549	61,888
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 crys		0	11,544	11,544	11,659	11,659	46,407
<i>Infrastructure Delivery and Management</i>		0	11,544	11,544	11,659	11,659	46,407
SP3.1 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
911001 - Land acquisition and registration		0	4,144	4,144	4,185	4,185	16,659
Non Financial Assets		0	4,144	4,144	4,185	4,185	16,659
911002 - Land use and Spatial planning		0	7,400	7,400	7,474	7,474	29,748
Use of goods and services		0	7,400	7,400	7,474	7,474	29,748

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	328,112	328,112	331,393	15,150	1,002,768
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	5,000	5,000	5,050	5,050	20,100
1606	4.1 Create an enabling agribusiness	0	5,000	5,000	5,050	5,050	20,100
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.2 Agricultural Services and Management	0	5,000	5,000	5,050	5,050	20,100
	910301 - Extension Services	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
27	3.16 INFRASTRUCTURE MAINTENANCE	0	318,112	318,112	321,293	5,050	962,568
2701	16.1 Promote proper maintenance culture	0	318,112	318,112	321,293	5,050	962,568
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	318,112	318,112	321,293	5,050	962,568
	<i>Infrastructure Delivery and Management</i>	0	318,112	318,112	321,293	5,050	962,568
	SP3.2 Public Works, Rural Housing and Water Management	0	318,112	318,112	321,293	5,050	962,568
	911101 - Supervision and regulation of infrastructure development	0	318,112	318,112	321,293	5,050	962,568
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	313,112	313,112	316,243	0	942,468
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,000	5,000	5,050	5,050	20,100
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,000	5,000	5,050	5,050	20,100
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.1 Physical and Spatial Planning Development	0	5,000	5,000	5,050	5,050	20,100
	911002 - Land use and Spatial planning	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
Funding:12603 DACF Sources		0	8,300,747	8,300,747	8,383,754	8,383,754	33,369,002

Climate 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
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.2 Agricultural Services and Management	0	30,000	30,000	30,300	30,300	120,600
	910301 - Extension Services	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
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,700,000	2,700,000	2,727,000	2,727,000	10,854,000
2701	16.1 Promote proper maintenance culture	0	2,700,000	2,700,000	2,727,000	2,727,000	10,854,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,700,000	2,700,000	2,727,000	2,727,000	10,854,000
	<i>Infrastructure Delivery and Management</i>	0	2,700,000	2,700,000	2,727,000	2,727,000	10,854,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,700,000	2,700,000	2,727,000	2,727,000	10,854,000
	911101 - Supervision and regulation of infrastructure development	0	2,700,000	2,700,000	2,727,000	2,727,000	10,854,000
	Use of goods and services	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Non Financial Assets	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	1,140,000	1,140,000	1,151,400	1,151,400	4,582,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,140,000	1,140,000	1,151,400	1,151,400	4,582,800
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,140,000	1,140,000	1,151,400	1,151,400	4,582,800
	<i>Infrastructure Delivery and Management</i>	0	1,140,000	1,140,000	1,151,400	1,151,400	4,582,800
	SP3.1 Physical and Spatial Planning Development	0	1,140,000	1,140,000	1,151,400	1,151,400	4,582,800
	911001 - Land acquisition and registration	0	840,000	840,000	848,400	848,400	3,376,800
	Non Financial Assets	0	840,000	840,000	848,400	848,400	3,376,800
	911002 - Land use and Spatial planning	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	911003 - Street Naming and Property Addressing System	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	80,000	80,000	80,800	80,800	321,600
3704	7.2 Enhance climate change resilience	0	80,000	80,000	80,800	80,800	321,600
370401	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	80,000	80,000	80,800	80,800	321,600
	Environmental and Sanitation Management	0	80,000	80,000	80,800	80,800	321,600
	SP5.1 Disaster Prevention and Management	0	40,000	40,000	40,400	40,400	160,800
	910701 - Disaster management	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	SP5.2 Natural Resource Conservation and Management	0	40,000	40,000	40,400	40,400	160,800
	910112 - GREEN ECONOMY ACTIVITIES	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,350,747	4,350,747	4,394,254	4,394,254	17,490,002
5701	6.1 Improve access to safe and reliable water supply services for all	0	4,350,747	4,350,747	4,394,254	4,394,254	17,490,002
570102	6.1 Achieve univ. and equit access to water	0	4,350,747	4,350,747	4,394,254	4,394,254	17,490,002
	Infrastructure Delivery and Management	0	4,350,747	4,350,747	4,394,254	4,394,254	17,490,002
	SP3.2 Public Works, Rural Housing and Water Management	0	4,350,747	4,350,747	4,394,254	4,394,254	17,490,002
	911101 - Supervision and regulation of infrastructure development	0	4,350,747	4,350,747	4,394,254	4,394,254	17,490,002
	Use of goods and services	0	110,747	110,747	111,854	111,854	445,202
	Non Financial Assets	0	4,240,000	4,240,000	4,282,400	4,282,400	17,044,800
	Funding:14009 Consolidated Fund Sources	0	633,192	633,192	639,524	639,524	2,545,431
27	3.16 INFRASTRUCTURE MAINTENANCE	0	633,192	633,192	639,524	639,524	2,545,431
2701	16.1 Promote proper maintenance culture	0	633,192	633,192	639,524	639,524	2,545,431
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	633,192	633,192	639,524	639,524	2,545,431
	Infrastructure Delivery and Management	0	633,192	633,192	639,524	639,524	2,545,431
	SP3.2 Public Works, Rural Housing and Water Management	0	633,192	633,192	639,524	639,524	2,545,431
	911101 - Supervision and regulation of infrastructure development	0	633,192	633,192	639,524	639,524	2,545,431
	Non Financial Assets	0	633,192	633,192	639,524	639,524	2,545,431

Climate Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	9,312,088	9,312,088	9,405,209	9,088,965	37,118,350

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
58	2.5 REDUCING POVERTY AND INEQUALITY	0	26,950	26,950	27,220	27,220	108,339
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	26,950	26,950	27,220	27,220	108,339
580103	1.2 Reduce the proportion of men, women and chn living in poverty	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
	SP2.3 Social Welfare and Community Development	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	5,000	5,000	5,050	5,050	20,100
61	2.9 GENDER EQUALITY	0	1,000	1,000	1,010	1,010	4,020
6101	9.1 Attain gender equality & equity in political and social develop't	0	1,000	1,000	1,010	1,010	4,020
610105	10.2: Empower & promote the soc, econ & pol inclusion of all	0	1,000	1,000	1,010	1,010	4,020
	Social Services Delivery	0	1,000	1,000	1,010	1,010	4,020
	SP2.3 Social Welfare and Community Development	0	1,000	1,000	1,010	1,010	4,020
	910603 - Community mobilization	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	4,000	4,000	4,040	4,040	16,080
6201	12.1 Strengthen social protection for the vulnerable	0	4,000	4,000	4,040	4,040	16,080
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	4,000	4,000	4,040	4,040	16,080
	Social Services Delivery	0	4,000	4,000	4,040	4,040	16,080
	SP2.3 Social Welfare and Community Development	0	4,000	4,000	4,040	4,040	16,080
	910601 - Social intervention programmes	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910602 - Gender empowerment and mainstreaming	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910604 - Child right promotion and protection	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910605 - Combating domestic violence and human trafficking	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Funding:12603 DACF Sources	0	10,000	10,000	10,100	10,100	40,200
61	2.9 GENDER EQUALITY	0	2,000	2,000	2,020	2,020	8,040
6101	9.1 Attain gender equality & equity in political and social develop't	0	2,000	2,000	2,020	2,020	8,040
610105	10.2: Empower & promote the soc, econ & pol inclusion of all	0	2,000	2,000	2,020	2,020	8,040
	Social Services Delivery	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Social Welfare and Community Development	0	2,000	2,000	2,020	2,020	8,040
	910603 - Community mobilization	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	8,000	8,000	8,080	8,080	32,160
6201	12.1 Strengthen social protection for the vulnerable	0	8,000	8,000	8,080	8,080	32,160
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	8,000	8,000	8,080	8,080	32,160
	Social Services Delivery	0	8,000	8,000	8,080	8,080	32,160
	SP2.3 Social Welfare and Community Development	0	8,000	8,000	8,080	8,080	32,160
	910601 - Social intervention programmes	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910602 - Gender empowerment and mainstreaming	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910604 - Child right promotion and protection	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910605 - Combating domestic violence and human trafficking	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
Funding:12607 DACF Sources		0	1,328,470	1,328,470	1,341,755	1,341,755	5,340,449
58	2.5 REDUCING POVERTY AND INEQUALITY	0	1,328,470	1,328,470	1,341,755	1,341,755	5,340,449
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	1,328,470	1,328,470	1,341,755	1,341,755	5,340,449
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	1,328,470	1,328,470	1,341,755	1,341,755	5,340,449
	Social Services Delivery	0	1,328,470	1,328,470	1,341,755	1,341,755	5,340,449
	SP2.3 Social Welfare and Community Development	0	1,328,470	1,328,470	1,341,755	1,341,755	5,340,449
	910601 - Social intervention programmes	0	1,328,470	1,328,470	1,341,755	1,341,755	5,340,449
	Other expense	0	1,328,470	1,328,470	1,341,755	1,341,755	5,340,449
Funding:13519 Consolidated Fund Sources		0	45,000	45,000	45,450	45,450	180,900

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	45,000	45,000	45,450	45,450	180,900
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	45,000	45,000	45,450	45,450	180,900
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	45,000	45,000	45,450	45,450	180,900
	<i>Social Services Delivery</i>	0	45,000	45,000	45,450	45,450	180,900
	SP2.3 Social Welfare and Community Development	0	45,000	45,000	45,450	45,450	180,900
	910601 - Social intervention programmes	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
Grand Total		0	1,415,420	1,415,420	1,429,574	1,429,574	5,689,988

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	19,247	19,247	19,439	19,439	77,373
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
	SP3.2 Public Works, Rural Housing and Water Management	0	19,247	19,247	19,439	19,439	77,373
	911101 - Supervision and regulation of infrastructure development	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	13,547	13,547	13,682	13,682	54,459
	Non Financial Assets	0	5,700	5,700	5,757	5,757	22,914
Funding:12200 Retained Internally Generate		0	35,000	35,000	35,350	35,350	140,700
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	35,000	35,000	35,350	35,350	140,700
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	35,000	35,000	35,350	35,350	140,700
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	35,000	35,000	35,350	35,350	140,700
	Social Services Delivery	0	35,000	35,000	35,350	35,350	140,700
	SP2.5 Environmental Health and Sanitation Services	0	35,000	35,000	35,350	35,350	140,700
	910503 - Public Health services	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
Funding:12603 DACF Sources		0	3,386,940	3,386,940	3,420,809	3,420,809	13,615,497
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	210,000	210,000	212,100	212,100	844,200
3901	8.1 Improve efficiency & effectiveness of road transp't	0	210,000	210,000	212,100	212,100	844,200
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	210,000	210,000	212,100	212,100	844,200
	Infrastructure Delivery and Management	0	210,000	210,000	212,100	212,100	844,200
	SP3.2 Public Works, Rural Housing and Water Management	0	210,000	210,000	212,100	212,100	844,200
	911101 - Supervision and regulation of infrastructure development	0	210,000	210,000	212,100	212,100	844,200
	Use of goods and services	0	210,000	210,000	212,100	212,100	844,200

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,176,940	3,176,940	3,208,709	3,208,709	12,771,297	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,176,940	3,176,940	3,208,709	3,208,709	12,771,297	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,176,940	3,176,940	3,208,709	3,208,709	12,771,297	
	<i>Social Services Delivery</i>	0	3,176,940	3,176,940	3,208,709	3,208,709	12,771,297	
	SP2.5 Environmental Health and Sanitation Services	0	3,176,940	3,176,940	3,208,709	3,208,709	12,771,297	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,240,000	1,240,000	1,252,400	1,252,400	4,984,800	
	Non Financial Assets	0	1,240,000	1,240,000	1,252,400	1,252,400	4,984,800	
	910503 - Public Health services	0	1,936,940	1,936,940	1,956,309	1,956,309	7,786,497	
	Use of goods and services	0	1,936,940	1,936,940	1,956,309	1,956,309	7,786,497	
Funding:14009 Consolidated Fund Sources			0	55,458	55,458	56,012	0	166,928
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	55,458	55,458	56,012	0	166,928	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	55,458	55,458	56,012	0	166,928	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	55,458	55,458	56,012	0	166,928	
	<i>Social Services Delivery</i>	0	55,458	55,458	56,012	0	166,928	
	SP2.5 Environmental Health and Sanitation Services	0	55,458	55,458	56,012	0	166,928	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	55,458	55,458	56,012	0	166,928	
	Non Financial Assets	0	55,458	55,458	56,012	0	166,928	
Grand Total			0	3,496,645	3,496,645	3,531,611	3,475,599	14,000,499