



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**EJURA-SEKYEDUMASE MUNICIPAL  
ASSEMBLY**

## RESOLUTION

At its General Assembly Meeting held on **28<sup>th</sup> October 2022**, the Ejura-Sekyedumase Municipal Assembly, through a Resolution gave approval to the 2023 Composite Budget and Fee-Fixing Resolution of the Municipality. The total Budgeted Estimate of the Municipality is outlined below:

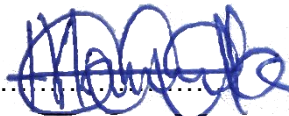
Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,480,162.18	GH¢ 3,075,386.60	GH¢ 3,970,532.75

**Total Budget Estimate GH¢ 10,526,081.53**



EMMANUEL AMOAH  
(MUN. CO-ORD. DIR)

MUNICIPAL CO-ORD. DIRECTOR  
EJURA SEKYEDUMASI MUNICIPAL  
ASSEMBLY  
EJURA



HON. MOHAMMED MUTAKA  
(AG. PRESIDING MEMBER)

PRESIDING MEMBER  
ESMA-EJURA



HON. (DR.) KINGSLEY OSEI  
(MUN. CHIEF EXECUTIVE)

MUNICIPAL CHIEF EXECUTIVE  
EJURA-SEKYEDUMASI MUNICIPAL ASSEMBLY  
P. O. BOX  
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Ejura-Sekyedumase Municipal Assembly (ESMA) is located within Longitudes 1°5W and 1°39W and Latitudes 7°9N and 7°36N. The Municipality shares boundary with **Atebubu-Amantin** to the **North-East** to **Nkoranza South** and **Nkoranza North**, to the **North-West** to **Mampong** Municipality to the South and **Sekyere Central** to the South- East in the Ashanti Region. The Assembly was established as a Municipal by Legislative Instrument (L.I) 1400, 1988 and was elevated to Municipal status by (L.I) 2098, in 2012

ESMA covers a **total land area of 1,782.2sq.km** (690. 781sq.miles) with its current population estimated at **137,672 (PHC 2021)** people living in one hundred and seventy (170) communities. The annual inter-censal population growth rate between 2010 and 2021 using the regional average (Ashanti Region) is 1.2% (PHC 2021) which is below the national rate of 2.1%. Major communities include; Ejura, Sekyedumase, Anyinasu, Hiawoanwu, Kasei, Dromankuman and Bonyon

### Population Structure

The population of the Municipality is currently estimated at **137,672 which is 2.5% share of the population**. The annual inter-censal population growth rate is 1.2% (PHC 2021). The total land area of the Municipality is approximately 1,334 square kilometers. This gives population density of 103.2 persons per square kilometer in 2021. The municipality has 31,744 households with average household size of 4.3.

### Vision

To create an enabling environment that will lead to the improvement in the literacy rate and the reduction in poverty levels of all manner of people in the municipality; ensuring access to basic services and empowerment of the people to participate in decision making that affect them.

### Mission

ESMA exists to facilitate the **improvement in the quality of life** of the people within its jurisdiction through **equitable provision of services and infrastructure** for the

development of the Municipality within the **context of good governance** and equal opportunity for all.

### Goals

The goal of the Ejura-Sekyedumase Municipal Assembly is to reduce poverty levels and facilitate the improvement of quality of life of all manner of people within the Assembly's jurisdiction through the provision of basic services, agricultural development and participation in decision making.

### Core Functions

The functions of the Ejura-Sekyedumase Municipal Assembly are clearly stated in the Local Governance Act, Act 936 of 2016. The Assembly:

- Is responsible for the overall development of the district and ensures the preparation and submission of development plans and budget to the relevant central Government Agencies/Ministries through the Regional Co-ordinating Council.
- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promotes and supports productive activity and social development in the district and removes any obstacle to development.
- Initiates programmes for the development of basic infrastructure and provides municipal works and service in the district.
- Is responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-ordination with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensures ready access to courts in the district for the promotion of justice.
- Performs such other functions as may be provided under any other enactment.
- Executes approved development plans for the district.
- Guides, encourages and supports sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.

- Initiates and encourages joint participation with other persons and the bodies to execute approved development plans and
- Monitors and executes projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

### District Economy

- Agriculture

Agriculture plays a vital role in the socio-economic development of the Municipality. The key agricultural sub-sectors include crops, livestock, fisheries, Agro-forestry and non-traditional commodities. Several types of crops are cultivated in the Municipality prominent among which are maize, yam, beans, rice, plantain, cassava, groundnuts, among others. However, crops such as beans and watermelon are mainly for commercial purpose. Maize is the dominant food crop cultivated in the Municipality. It is, therefore, not surprising the Ejura Farms is preoccupied with the cultivation of maize. The Municipality has warehouses and Silos located at Ejura, Aframso, Sekyedumase and Kasei. Two warehouses under the Government flagship programmes under (1D1W) have been completed at Ejura with World Food Programme (WFP) also having one completed at the Ejura Market.

- Road Network

The Municipality has estimated road network coverage of 385.0km. Out of this, 53.5km are made up of urban roads where, 12.5km are engineered tarred road, 20km are un-tarred road and 21km are un-engineered roads. These feeder roads (Second Class Roads and Third-class Roads) linked up agricultural production centers and major settlements in the Municipality. There are also truck roads linking the Municipal's Capital to the Kumasi-Atebubu and the Kumasi-Nkoranza.

- Energy

Most occupied households in the Municipality use firewood as their major source of domestic energy. With respect to electrification, all the communities along the main Kumasi-Mampong-Atebubu-Nkroanza trunk road from Aframso to Petechiase have been

connected to the national electricity grid with about 34.3 percent of the communities totaling 25 are yet to be connected.

- Health

The Ejura-Sekyedumase Municipal Health delivery service is through 16 public health facilities made up of 2 Hospitals, 1 Health center, 1 Polyclinic and 10 CHPS Compounds and 2 Private Clinic. The Doctor and Nurse Population Ratios stands at **1:13,535 and 1:5,759**, respectively.

- Education

There are 387 Public basic schools made up of 145–pre-schools, 154–primary schools and 83–Junior High Schools (JHS) while the private schools are made up of 44 Pre-School, 44- Primary School and 24- JHS in the Municipality in the 2020/2021 academic year. There are also five Senior High Schools (SHS), one Technical/Vocational and one College of Agriculture in the Municipality. All these institutions are made up of public and private all under the Ghana Education Service (GES).

- Market Centres

The Municipality has over 15 market centers but there are three major market centers in three major communities namely Ejura, Sekyedumase and Anyinasu. The major market days in the Municipality are Mondays for Ejura market, Thursdays for Sekyedumase market and Tuesdays for Anyinasu market.

- Water and Sanitation

The water supply coverage in the Municipality currently stands at 77.0 percent. Five communities have pipe borne water and 89 households are served under Small Town supply system. The number of households with small town pipe project for Domestic purpose is 1,317 and for commercial purpose is 19. There are 232 boreholes, and 60 public stand pipes in the Municipality. Approximately, 16.6 percent of the population depends on unimproved water sources including ponds, rivers and streams as sources of drinking water.

- Sanitation

About 10.8 percent of households in the Municipality have toilet facilities in or around the house and in most cases are shared with other households in a different house. There are 1,388 known household latrines (WC, VIP, KVIP, Pit Latrine, Septic Latrine and Aqua Privy). In all the five Zonal Councils there are 297 public toilets (WC, VIP, KVIP, Pit Latrine, Septic Latrine and Aqua Privy). Pit latrines are the dominant household method of liquid waste disposal among the rural communities.

The most widely method of solid waste disposal is by public dump in the communal containers accounting for close to 72%. About three in ten households (12%) dump their solid waste indiscriminately. For liquid waste disposal, throwing waste onto the compound (56%) and onto the street (34%) are the two most common methods used by household in the municipality.

- Tourism

The municipality has some site of historic and aesthetic importance. These aesthetic features are potential for tourism development that could improve the quality of life of the local people. The following are potential tourism sites:

- The Pru shelter at Ebuom, the Awura and the Abirimasu Forest reserve.
- The Kogyae strict Natue reserve
- Striking landscape like naturally-made “Oware” and bridge at Anyinasu and Hiawoanwu
- Waterfall at Anyinasu
- Deep well along a portion of Kyerede Stream at Drobon

### Key Issues/Challenges

- Inadequate Office and Residential Accommodation for public sector workers.
- Inadequate Health and educational infrastructure especially at the rural areas.
- Limited potable water coverage especially at the newly developed and hilly areas.
- Limited electricity coverage especially at the rural areas
- Rampant Bushfires
- Poor Road Network



## Key Achievements in 2022

The Ejura-Sekyedumase Municipal Assembly was able to execute the underlisted development projects from the DACF and other funding sources to help enhance the standard of living of the people in the municipality.

### PROJECTS EXECUTED UNDER THE DISTRICT ASSEMBLIES COMMON FUND, GNPC & GOG



**RENOVATED MCD'S RESIDENCE**

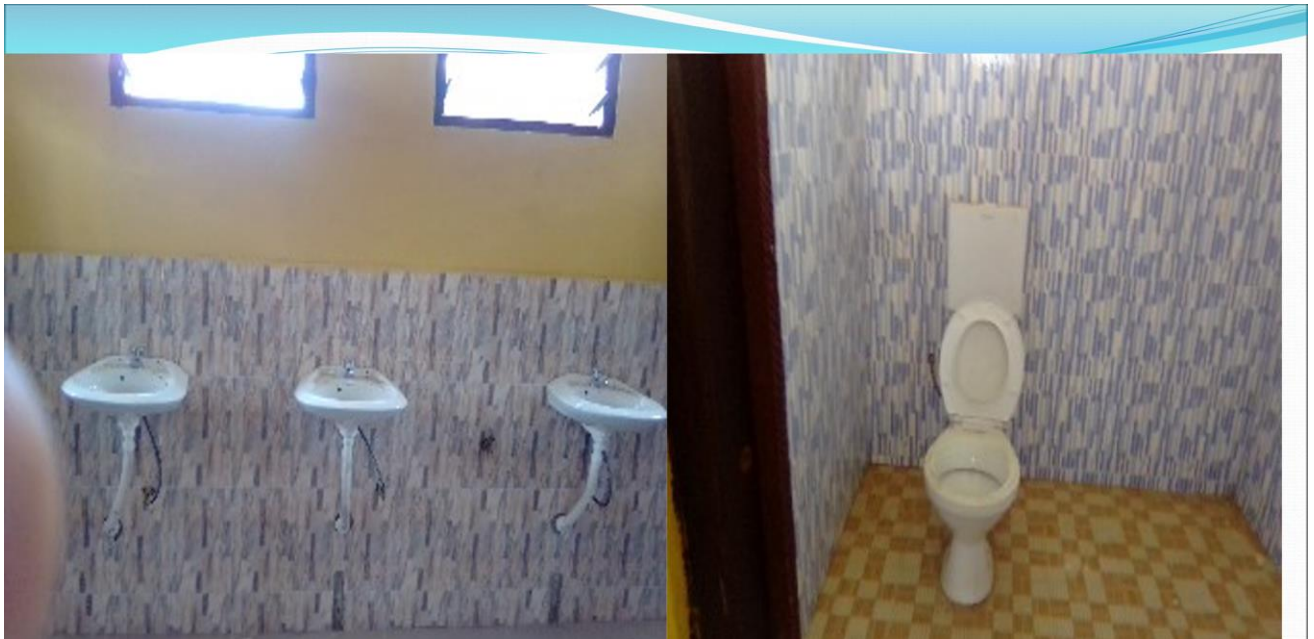


**RENOVATED MCE'S RESIDENCE**





**CONSTRUCTED 10 SEATER WC TOILET AT EJURAMAN SENIOR HIGH SCHOOL**



**CONSTRUCTED 10-SEATER WC TOILET AT EJURAMAN SENIOR HIGH SCHOOL**



**CONSTRUCTED 1-STOREY GIRLS DOMITORY AT EJURAMAN SENIOR HIGH SCHOOL**



**CONSTRUCTED 1NO.3UNIT CLASSROOM BLOCK AT EJURA METHODIST**





**CONSTRUCTED 1NO.1STOREY 24UNIT CLASSROOM BLOCK AT AWOBA SHS-ANYINASU**



**CONSTRUCTED 1NO.6UNIT CLASSROOM BLOCK AT NYAMEBEKYERE**

## Revenue and Expenditure Performance

Revenue is the life-line of the assembly and its effective mobilization helps to achieve a set of objectives and goals of the assembly. Internally generated fund (IGF) is understood as source of revenue where the local government (Assembly) can exercise its legislative power for the benefit of the district. Locally generated revenue for the MMDA's is derived from six main sources; Rate, Lands, Fees & Fines, the rest are Licenses Rent and Miscellaneous. The percentage calculations of the performance as at August, 2021 is calculated on the percentage contribution of each revenue items on the total revenue generated (GH ¢ 909,477.39) as at August.

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY (GH¢)							
ITEMS	2020		2021		2022		% Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	125,000.00	197,926.71	135,500.00	142,032.18	134,169.50	87,272.00	9.02
Basic Rate	1,500.00	260.00	1,500.00	0.00	1,518.90	0.00	0.00
Fees	616,000.00	520,710.00	652,480.00	437,581.13	642,251.68	508,673.00	52.59
Fines	49,400.00	21,224.00	45,664.00	25,606.00	52,314.97	15,705.00	1.62
Licenses	223,500.00	159,442.00	279,870.00	257,544.00	316,457.75	227,425.00	23.51
Land	80,500.00	48,704.00	64,130.00	44,980.00	71,489.56	22,787.00	2.36
Rent	10,000.00	7,978.74	20,420.00	51,326.24	10,126.00	17,964.00	1.86
Investment	49,500.00	46,988.23	5,500.00	16,045.72	16,120.59	7,354.66	0.76
<b>Sub-Total</b>	<b>1,159,400.00</b>	<b>1,004,233.68</b>	<b>1,201,464.00</b>	<b>975,115.27</b>	<b>1,244,449.56</b>	<b>887,181.06</b>	
Royalties	40,000.00	56,400.00	47,400.00	102,213.00	42,934.24	80,000.00	8.27
<b>Total</b>	<b>1,199,400.00</b>	<b>1,060,633.68</b>	<b>1,248,864.00</b>	<b>1,077,328.27</b>	<b>1,287,383.80</b>	<b>967,181.06</b>	<b>75.13</b>

**Source; ESMA, Financial Statement 2020-2022**

Table 1 above indicates the IGF revenue performance from 2020 and 2022 fiscal year. The actual revenue percentage generated were 88.4% and 86% respectively of the total budgeted estimate. The Assembly had been able to generate an amount of GH¢967,181.06 out of the 2022 target of GH¢1,287,383.00 representing 75.13% as at August 2022.

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

REVENUE PERFORMANCE – All Revenue Sources (GH¢)							
ITEMS	2020		2021		2022		% Perf as at Aug, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	1,199,400.00	1060,633.68	1,248,864.00	1,077,328.27	1,287,383.80	967,181.06	20.56
Compensation Transfer	2,347,146.00	2,683,508.54	2,339,718.00	3,047,963.00	2,831,662.00	2,331,820.78	49.57
Goods and Services Transfer	140,694.94	397,592.27	250,000.00	222,522.94	150,402.00	44,658.58	0.94
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	3,819,806.00	2,810,057.79	4,724,824.37	985,297.33	4,780,541.57	885,356.52	18.82
DACF-RFG	704,568.00	0.00	1,124,840.17	623,961.00	623,960.54	266,956.07	5.67
MAG	213,386.00	51,000.90	146,373.14	61,059.90	97,529.52	48,764.89	0.00
Other Transfer (WB, UNCDF, UNICEF)	1,668,517.11	289,298.07	1,141,651.52	156,892.75	807,529.52	159,477.94	4.43
<b>Total</b>	<b>10,089,519.46</b>	<b>7,292,091.25</b>	<b>10,829,898.06</b>	<b>6,175,027.09</b>	<b>10,506,659.65</b>	<b>4,704,215.84</b>	<b>44.77</b>

**Source; ESMA, Financial Statement 2020-2022**

Table 2 above illustrates the total revenue performance from all sources of the Assembly for the period 2020 to 2022 fiscal year. The total revenue performance stood at 72.78% and 57.01% for 2020 and 2021 respectively. As at August, 2022, the actual revenue generated was GH¢**4,704,215.84** which represented 44.77% of the total estimates for the year. Out of this percentage, IGF have contributed GH¢20.56% while the remaining percentage of 24.21% was received from Grants.

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES(GH¢)							
Expenditure	2020		2021		2022		% Perf (as at Aug, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2022	
Compensation	3,129,008.54	3,085,627.15	2,735,095.14	3,235,434.29	3,154,260.22	2,537,810.51	57.63
Goods and Service	4,104,193.46	2,655,323.38	4,660,958.82	2,012,361.00	3,956,358.26	1,628,737.31	36.98
Assets	2,856,317.00	1,658,964.43	3,433,844.10	787,118.62	3,396,041.17	237,322.89	5.39
<b>Total</b>	<b>10,089,519.00</b>	<b>7,399,914.96</b>	<b>10,829,898.06</b>	<b>6,034,913.91</b>	<b>10,506,659.65</b>	<b>4,403,870.71</b>	<b>100</b>

**Source; ESMA, Financial Statement 2020-2022**

Table 3 above illustrates the expenditure performance from all sources of the Assembly for the period 2020 to 2022 fiscal year. The expenditure is classified under three broad classifications. The total expenditure performance stood at 73.34% and 55.72% for 2020 and 2021 respectively. The actual expenditure as at August, 2022 stood at GH¢4,403,870.71 representing 41.92% of the total budgeted estimates for the year. Out of this percentage, compensation have contributed GH¢60.57.63% of the expenditure of the 41.92% while Goods and Services and Assets have also contributed 36.98% and 5.39% respectively.



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

- ❖ Increase access of SMEs to financial Service
- ❖ Promote good corporate governance
- ❖ Deepen political and administrative decentralization
- ❖ Sanitation for all and no open defecation by 2030
- ❖ Double the Agric Productivity & incomes of small-scale food Producers for value addition
- ❖ Increase settlements implementation inter climate change & disaster risk reduction
- ❖ Devise & implementation policies to promote Sustainable tourism that create jobs
- ❖ Develop efficient land administration and management system
- ❖ Enhance inclusive urbanization & capacity for settlement planning
- ❖ Capacity for early warning, risk reduction in health
- ❖ Improve transport and road safety
- ❖ Improve efficiency & effectiveness of road transportation infrastructure & services
- ❖ Enhance capacity for high-quality, timely and reliable data
- ❖ Achieve universal and equitable access to water
- ❖ Improve human capital development and management

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022	Status	Medium Term Target			
		Target	Target	Target	Target	Target	Actual as at August	2023	2024	2025	2026
Quarterly revenue report	Percentage(%)	80%	88.4%	85%	86.3%	85	64.7%	88	90	90	92
	Percentage(%)	5%	< 1%	< 5%	<2%	< 5%	<2%	<5%	< 5%	<5%	<5%
Number of meetings held	Number	4	3	4	3	4	1	4	4	4	4
	Number	4	3	4	3	4	1	4	4	4	4
Number of staff appraised for the year	Percentage(%)	80	85%	85%	88%	80%	75%	80	88	90	90
Number of Seminars organised	Number	2	2	2	1	2	1	2	2	2	2
Senior Staff adequately housed	Number	3	0	3	0	5	3	2	2	2	2
	Number	4	1	5	0	3	2	3	3	3	3
Improved access roads from food production communities	Kilometres	45	40	45	44.8	40	44	40	40	40	40
Access to potable water increased	Number	50	20	30	25	20	10	20	20	20	20
Electricity coverage in the Municipality increased to 85%	Number	10	3	5	5	3	0	5	5	5	5
Promote small medium & largescale Enterprise	Number	60	40	50	20	50	23	50	50	50	50

## Revenue Mobilization Strategies

The revenue mobilization strategies specify the general technicalities in analyzing the current revenue situation to enhance the revenue strength of the municipality especially the internally generated funds which the assembly have authority over its collection.

Key activities to be implemented in the 2023 Revenue Improvement Action Plan includes;

- ❖ Updating property roll database
- ❖ Street naming and property addressing system in the municipality
- ❖ Intensification of both commercial and residential properties rate arrears
- ❖ Hold quarterly meetings between management and the revenue collectors
- ❖ Sensitization of business community on the need to honour their tax obligation
- ❖ Updating and collection of data base on existing businesses
- ❖ Establishing taskforce and revenue mobilization committee to identify defaulters
- ❖ Enforcement of development controls to ensure developers have acquire appropriate building permits
- ❖ Application of Court actions on defaulters
- ❖ Employing New technology in revenue collection (Procurement of Ipad and Sim card)
- ❖ Introduction of Alert system through the banks on all the Assembly accounts for the monitoring of revenue management

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

The Ejura-Sekyedumase Municipal Assembly has set the following objectives to be achieved within its 2023-2026 Composite Budget implementation.

- ❖ To Promote good corporate governance
- ❖ To strengthen domestic resource mobilisation
- ❖ To improve human capital development and management

#### 2. Budget Programme Description

Management and Administration programme aims at providing administrative, technical, and logistical support to the entire Assembly for the smooth running of the assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships among all stakeholders of the municipality. The Central Administration is the main department directly responsible for the rolling out of this programme. The programme is said to be delivered by the Central Administration with the help and support by the six main units and the two departments. The unit includes Administrative Unit, Budget Unit, Planning Units, Internal Audit Unit, the Registry and Client Service Unit. The two Departments also in support of this programme are Human Resource and Finance.

The programme is totally supported by all staff of the Central Administration including the units under it and the two departments. The programme is to be funded with transfers from the Central Government (specifically goods & service transfers and salaries), District Assembly Common Fund (DACF), Development Partner funds, Response Factor Grant (DACF-RFG) and the Internally Generated fund (IGF).

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

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

- ❖ To Promote good corporate governance

#### **2. Budget Sub- Programme Description**

The General management and Administrative sub-programme are the center of the Local Government Administration system. It involves activities of day to day running of the municipality. Activities under this sub programme includes; administrative function by providing guidelines, standard of performance and directions to all departments and units. Notwithstanding these alone, it provides all the necessary materials, equipment and logistics support to all departments and unit of the Assembly to enhance their performance. The administration also coordinating all activities of departments and units and harmonized them into National Developmental Agenda. The general administration again ensures effective inventory of stores and management, providing transport services for effective and efficient running of the administration, maintaining internal security and peace within and outside the municipality and also providing comfortable official and Residential accommodation for civil and public sector workers. Total staff strength of fifty-one (51) is expected to ensure the implementation of this sub-programme. This sub-programme is largely funded with the Internally Generated Fund (IGF) while as most capital expenditure project under this sub-programme has been funded from the DACF and DACF-RFG/DPAT. The major challenge of this sub-programme is pressure on the Internally Generated Funds (IGF) from many competing recurrent expenditures that results in delay in executing programmes and projects of the assembly.

#### **3. Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Administrative meetings organized	Number of Management Meeting organized	3	2	4	4	4	4
	Number Transport Committee Sub-Meeting organized	3	1	4	4	4	4
	Number of MUSEC Meetings organized	12	6	12	12	12	12
Administrative reports prepared in each quarter of the year	Submit four Administrative Report	4	3	4	4	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Maintenance of MCE's Residence & Furnishing of MCE Residence
Procurement management	Renovate Military Base (Former World Vision Office)
Administrative and technical meetings	Procure furniture & fittings for Administration Hall
Security management	Procure 4No Laptops for Budget, Planning & Administration
Citizen participation in local governance	
Plan and budget preparation	
Protocol Services	

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

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **1. Budget Sub-Programme Objective**

- ❖ To strengthen domestic resource mob.

#### **2. Budget Sub- Programme Description**

The finance and audit unit ensure efficient and effective resource mobilization, financial management and accounting as well as internal control measures. The Finance Department is directly responsible for carry out this sub-programme in collaboration with the Budget and internal audit unit. The Revenue Unit and the Accounts section are direct unit of the finance department and a key actor in the implementation of this sub-programme. This sub- programme is to be funded with transfers from the Central Government. That is; the District Assemblies' Common Fund (DACF), GOG and the Internally Generated fund – IGF. This sub-programme is being implemented with the total staff strength of forty-eight (48) made up of Accounts Officers, Budget Analysts, Internal Auditors and Revenue Collectors. The major challenge of this sub-programme is limited number of competent revenue collectors aiding in collection of revenue.

#### **3. Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial Reports	Number of Monthly Trial Balance Prepared	12	8	12	12	12	12
Field Inspection	Number of monthly Revenue inspection exercise Conducted	3	2	6	6	6	6
Revenue Mobilization Strategy	Produce revenue Mobilization strategy documents by October	10/10/20	4/10/2021	15/11/22	30/10/23	30/10/24	30/10/25
Training of revenue officers	Number of training organized	1	1	2	2	2	2

**4. Budget Sub-Programme Standardized Operations and Projects**

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

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

Standardized Operations	Standardized Projects
Treasury and accounting activities	



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

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

#### **1. Budget Sub-Programme Objective**

- ❖ To improve human capital development and management

#### **2. Budget Sub- Programme Description**

The Human Resource Management sub-programme is very important function of the Assembly. The department seeks to ensure capacity building development of all staff of the Assembly. This sub-programme will be achieved by managing the Human Resource Management Information System Data, conduct the monthly validation payroll exercise as well as building the staff capacity through regular training, seminars, workshops and conferences. The sub-programme again intends to conduct staff performance appraisal. The Human Resource department has a staff strength of four (4) that spearhead the implementation of this sub-programme. The funding sources for this sub-programme are IGF, GOG, DACF-RFG and DACF. Major challenge associated with the implementation of this sub-programme is the competing needs of funds to roll out regular training models in accredited institutions.

#### **3. Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Salary Validated every month	Validate salaries Monthly	12	8	12	12	12	12
Trained staff every year	Number of capacity building conducted	1	1	2	2	2	2
Staff performance Appraisal assessed	Number of staff Performance appraisal activities Conducted	1	1	2	2	2	2

**4. Budget Sub-Programme Standardized Operations and Projects**

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

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff training and skills development	

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

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

#### **1. Budget Sub-Programme Objective**

- ❖ To promote good corporate governance
- ❖ To Enhance capacity for high-quality, timely and reliable data

#### **2. Budget Sub- Programme Description**

This Sub-Programme ensures effective planning, budgeting, monitoring, and evaluation of projects as well as data coordination and statistical analysis. This sub-programme will be carried out by the MPCU members spearheaded by the Planning Unit and statistical department of the Assembly. A total staff strength of five (5) would be expected to carry out this Sub programme. The main funding sources for this sub-programme are GOG, IGF, DACF and MP's common fund, World Bank and UNCDF. The challenges associated with the implementation of this sub-programme is untimely releases of funds, low IGF generation, inadequate logistics and micro management of development partners funds by both Regional and National level authorities.

#### **3. Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections				
		2021	2022 as at August	2023	2024	2025	2026	
Preparation of Report	Number of quarterly progress report Submitted	4	3	4	4	4	4	
	Number of Annual Progress Report Prepare and Submitted	1	0	1	1	1	1	
Organize of Meetings and submit report	Number of Development Planning Sub-Committee Organized	3	2	4	4	4	4	
	Number of MPCU Committee meetings Organized	4	2	4	4	4	4	
	Number of Budget Committee meetings Organized	3	2	4	4	4	4	
	Number of F&A sub-Committee meetings Organized	3	1	4	4	4	4	
	Number of Board of Survey meeting & report Organized	1	0	1	1	1	1	
	Revenue Data Base	Number of business activities Data base Compiled	2779	10	100	100	100	100
	Monitoring and Evaluation	Number Monitoring and Evaluation exercises conducted	4	1	4	4	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget preparation	
Coordination and Harmonization of data	
Citizen participation in local governance	
Security management	
Procurement management	
Administrative and technical meetings	

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

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### **1. Budget Sub-Programme Objective**

- ❖ To promote good corporate governance

#### **2. Budget Sub- Programme Description**

This sub-programme will be achieved by empowering the Assembly Members in performing their oversight responsibilities, functions and duties through capacity building and adequately resource allocation for effective and efficient operations. This sub-programme will be the focal point of organizing sub-committees and General Assembly meetings regularly.

The sub-programme will resource Assembly Members by funding their commuting, sitting and travel and transport allowance in order to deliver their legislative functions effectively. Notwithstanding these alone, the Zonal Councils will also be resource with office logistics to enable them have regular management of the zonal offices and submit their reports. The Municipal Planning and Coordinating Unit (MPCU), the Presiding Member of the Assembly as well as the administrative class of the central administration will be in-charge of rolling out this sub-programme. The main sources of funding for running of this sub-programme are the IGF and the DACF. The major challenge associated with the implementation of this sub-programme is limited financial resources to cater for the organization of training and workshops as well as the lazy attitude of zonal council members to generate revenue for their activities.

#### **3 Budget Sub-Programme Results Statement**

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organise Sub-Committee meeting	Number of meetings for all Sub-committees Organised	24	8	24	24	24	24
Approve Annual Composite Budget	Approval of composite budget by 30 October	29 <sup>th</sup> Sept,2020	29 <sup>th</sup> Oct,2021	30 <sup>th</sup> Oct,2022	30 <sup>th</sup> Oct,2023	30 <sup>th</sup> Oct,2024	30 <sup>th</sup> Oct,2025
Approve Fee-fixing resolution	Approval of fee-fixing resolution by 30 <sup>th</sup> Oct	29 <sup>th</sup> Sept,2020	29 <sup>th</sup> Oct,2021	30 <sup>th</sup> Oct,2022	30 <sup>th</sup> Oct,2023	30 <sup>th</sup> Oct,2024	30 <sup>th</sup> Oct,2025
Renovate zonal Council offices	Number of zonal Councils Offices Renovated	0	0	1	1	2	1

### 3. Budget Sub-Programme Standardized Operations and Projects

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative Oversight	

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

- ❖ To improve human capital development and management
- ❖ To Strengthening capacity for early warning, risk reduction & management of health risks.

#### **2. Budget Programme Description**

Social service delivery programme aims at enhancing human social development by supporting all manner of people to elevate them by providing basic social intervention and amenities. The programme will be achieved by provide educational infrastructure and support to the less privileged in order to access educational facilities and financial support to needy but brilliant students. The programme again will touch on providing basic health care infrastructure across the Municipality with friendly environmental sanitation both solid and liquid waste infrastructure. The social service delivery programme would be achieved through the support of different departments and units. Among the departments are the Education Service, Social Welfare & Community Development, the Birth and Death Registry, Environment Health and sanitation unit as well as the Hospital services. The main sources of funding for running of this programme are the IGF, DACF-RFG, DACF, MP's DACF, GOG, DACF-PWD and UNICEF. Major challenge associated with the implementation of this programme is limited financial resources to cater for the huge competing physical infrastructure needs.

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

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

#### **1. Budget Sub-Programme Objective**

- ❖ To improve human capital development and management

#### **2. Budget Sub- Programme Description**

This Sub-Programme will be achieved by increasing educational infrastructure for effective teaching and learning, and increase enrolment in public Basic schools. The programme will also enhance the supervision and inspection of Education Delivery as well as the development of youth, sports and culture within the municipality. The sub-programme will involve the construction of classroom blocks and Renovation of existing dilapidated Classrooms. Nonetheless, this sub-programme will also address the financial challenges some students go through in paying their school fees hence, financial support to brilliant but needy students within the municipality from both the Municipal Assembly fund and the Member of Parliament (MP) fund. The Education Service will play the leading roll with the support of the Central Administration in rolling out this sub-programme. Internally Generated Fund, District Assemblies' Common Fund and DACF-MP will be the main funding sources for this Sub Programme. The major challenge associated with this sub programme is inadequate funds for Physical infrastructural projects and limited maintenance cultural by school's authorities on the existing infrastructural projects

#### **3 Budget Sub-Programme Results Statement**

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Elimination of school under trees	Number of New classroom blocks Constructed	2	0	2	3	3	3
Dual/mono desk Procure	Number of Dual/mono desk Supplied	200	220	200	200	200	200
Conduct Mock exams	Number of mock exams conducted	1	1	2	2	2	2
Embark on Sponsorship programme	Number of students Sponsored	20	8	30	30	30	30

### 3. Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Construct 1No. 3-Unit Classroom Blocks and provision of furniture
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Rehabilitate 1No. 3-Unit Classroom Blocks
Development of youth, sports and culture	Supply of Furniture 400No. Dual Desk, 350No. Mono Desk

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

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

#### **1. Budget Sub-Programme Objective**

- ❖ Strengthening capacity for early warning, risk reduction & management of health risks.
- ❖ Capacity for early warning, risk reduction in health

#### **2. Budget Sub- Programme Description**

This sub-programme will be achieved by improving health care services and infrastructural projects within the Municipality. The Assembly has targeted to complete CHPS Compounds which serves rural communities while improving the water flow of the health facilities. This will be done by drilling new boreholes and mechanize existing boreholes in the facilities. Notwithstanding the infrastructural projects, the sub-programmes will also support some health service programmes like Municipal Responds to HIV AIDS and Malaria Programme. With respect to environment management, the sub-programme will be achieved by keeping clean the environment within the municipality. This will be done through periodic clean-up exercises and de-silting of choked drains as well as evacuates of refuse heaps. Again, regular sanitary inspection exercise will be done alongside annual food Vendors/Handlers Screening exercise to avoid the spread of communicable diseases like T.B, Typhoid and Hepatitis. The Assembly has budgeted out of its IGF, DACF and the DACF-RFG to construct health infrastructure. Besides, 1% of the total DACF allocation earmarked to support the HIV and Malaria Prevention Initiatives. This sub programme will to be carried out by Health Service and the Environmental Health Unit of the Assembly. In all, over One Hundred staff is expected to carry out this sub-programme. The major challenges of this sub-programme are the attitude of the citizenry towards environmental cleanliness, limited registration of National Health Insurance Scheme (NHIS) as well as non-supportive of the Ghana Health Service to provide equipment for health service delivery.

### 3 Budget Sub-Programme Results Statement

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Construction of health facilities	Number of CHPS compounds constructed	1	0	1	1	1	2
Organise mass education on awareness of HIV/AIDS infections	Number of educational programmes Organised	1	1	2	2	2	2
Furnish and connection of health facilities with water	Number of CHPS compounds Furnish and connected with water	0	0	1	1	1	1

### 4 Budget Sub-Programme Standardized Operations and Projects

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Complete and Furnish 1No. Community Initiated CHPS Compounds
Public Health services	Furnish 1No. Completed CHPS Compound

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

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

#### **1. Budget Sub-Programme Objective**

- ❖ To improve human capital development and management

#### **2. Budget Sub- Programme Description**

This sub-programme is to develop and implement social interventions and gender mainstreaming activities by reducing poverty and creating opportunities among extremely poor and vulnerable households in the Municipality. This will be achieved through protecting the rights of the children by dealing comprehensively with child referral cases and regular monitoring of day care centers. It will again empower people with disability to improve on their social and economic standards while dealing with domestic violent cases to ensure human right protection and peace. Notwithstanding these alone, empowering the poorest, women groups and the most vulnerable household are major priority of this sub-programme. Household with orphans and vulnerable children, the elderly, disabled persons without productive capacity are key stakeholders in this sub-programme. The Social welfare and Community Development Department made up six (6) staff will lead the implementation of this sub-programme. IGF, DACF, DACF-PWD, GOG and UNICEF are the main sources of funding for this Sub-programme. The major challenge associated with this sub-programme is numerous hinterlands in the municipality couple with bad road network and limited financial resources to cater for the social intervention programme.

#### **3 Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Celebrate World Day against child labour	World Day Against Child Labour Celebrated	1	0	1	1	1	1
	Number of communities sensitized on child right	2	2	4	4	4	4
Form and Inaugurate Child Referral Panel	Child Referral Panel formed and Inaugurated	-	2	15	15	15	15
	Number of abuse cases handled	8	2	10	10	10	10
	Number of monitoring activities undertaken	2	1	4	4	4	4
Ensure compliance of Day care centres to existing regulations	Monitoring of activities of Day care centres	4	4	8	8	8	8
Enquiry Report and Supervise children who are in conflict and in contact with the law	Number of Social Enquiry Report written	4	1	4	4	4	4
Sensitize PWD'S	Number of PWD'S sensitized	150	0	150	150	150	150
Monitor the LEAP cash transfer	Number of households monitored	813	145	400	400	400	400
Embark of Mass education in the communities	Number of community education organized	5	2	30	30	30	30

#### 4 Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Social intervention programmes	
Child right promotion and protection	
Gender empowerment and mainstreaming	

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

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

#### **1. Budget Sub-Programme Objective**

Sanitation for all and no open defecation by 2030

#### **2. Budget Sub- Programme Description**

This sub-programme seeks to keep clean the environment of the entire Municipality in order to sustain life and properties by reducing contagious diseases and unhealthy environment. Its aim at embarking on monthly clean-up exercises and desilts of choked drains as well as evacuates refuse heaped. This, when done regularly would ensure a clean and healthy environment. More so, regular sanitary inspection exercise will be done alone side annual food Vendors/Handlers Screening exercise to avoid the spread of communicable diseases. This sub-programme will be rolled out by the Environment Health unit of the Assembly. The major challenge of this sub-programme is the attitude of the citizenry towards environmental cleanliness and building a culture of cleanliness.

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

#### **3 Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Medical screening of food vendors	Number of Screening exercises conducted	250	0	300	310	320	320
clean up exercises	Number of clean-up exercise conducted	4	3	4	4	4	4
Maintenance of Public sanitary facilities	Number of Public sanitary site maintained	1	1	4	4	4	4
Desilt choked gutters and drains	Km of Choked gutters desilt	4	3	4	4	4	4
Provision of WC Toilet	Number of WC toilet constructed	1	0	1	1	1	1

#### 4 Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
	Construct 1No. 10-Seater WC Toilet at Ejura Market

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

- ❖ To enhance inclusive urbanization & capacity for settlement planning
- ❖ To achieve universal and equitable access to water
- ❖ To Improve transport and road safety

#### **2. Budget Programme Description**

This programme will be achieved by providing and expand basic infrastructure facilities. This will be done through maintaining and accelerating the expansion of existing infrastructure and constructing new facilities to support human settlement and socio-economic development. The main task that will be involved in achieving this programme includes preparation of settlement scheme, provision of potable water, extension of electricity, rehabilitation of access road and provision of street light. The programme will be delivered by the Works, Urban Roads and Physical Planning Departments. The programme is said to be implemented with the total staff strength of eleven (11) made up Engineer, Technicians, Planner and Laborers. The programme is to be funded with transfers from the Central Government (sector specific transfers, Goods & services) District Assembly Common Fund (DACF), Development Partner funds (UNCDF), DACF-RFG and the Internally Generated fund – IGF. The major challenge associated with this programme is limited financial resources to invest in huge infrastructural projects to satisfy the numerous communities in the municipality.



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

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

#### **1. Budget Sub-Programme Objective**

- ❖ To develop efficient land administration and management system

#### **2. Budget Sub- Programme Description**

The Physical and Spatial Planning sub-programme will be achieved by Preparation and approval of settlement layouts, settlement rezoning and alignment of the old settlements as well as intensify the development of the street naming and property address system. The sub-programme will ensure the activities of conducting site inspections to ensure that residential and commercial settlements are in line with spatial plans. It will again try to undertake measure of acquisition of lease on public lands managed by the Assembly. Notwithstanding these measures alone, the programme will facilitate education and sensitization of local communities on building regulations and standards. The physical Planning Department in collaboration with the Works Department will carried out this sub-programme with a total staff strength of Ten (10). The main funding sources of this sub-programme are the DACF, GOG and the IGF. The major challenge associated with the implementation of this programme is limited number of settlement planners and supporting technical staff to run the office as well as fast development of properties before settlement scheme development.

#### **3. Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Completion of Street Naming and Property Address system	Number of Street Naming Poles Addressed erected	27	15	100	100	100	100
Preparation of Settlement Scheme	Establishment of settlement scheme	0	1	1	1	1	1
Conduct Public Education and Sensitization on Building systems	Number of Public Education and Sensitization on Building systems Conducted	1	1	4	4	4	4
Conduction weekly building inspection	Weekly building inspection conducted	10	10	52	52	52	52

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	

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

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

#### **1. Budget Sub-Programme Objective**

- ❖ To enhance inclusive urbanization & capacity for settlement planning
- ❖ To achieve universal and equitable access to water

#### **2. Budget Sub- Programme Description**

Public works, Rural Housing and water management department is very important unit to the Assembly because it's responsible for the construction, renovation and maintenance of infrastructural projects. This sub-programme will be achieved by seeking to expand and develop the infrastructural base of the Assembly. This will be done by providing technical advice to management on feasibility of sitting infrastructure projects, preparation of tender documents by setting the standards and lead the process for the award of contracts as well as supervision of all contract works and management. The sub-programme will again layout key environmental protection issues in sitting projects. The Public Works Department is responsible for carried out this sub-programme with a total staff strength four (4) The funding sources for this sub-programme are DACF, DACF-MP, UNCDF and IGF. The key challenging issues of this sub-programme is the delay in the release of funds from the Central Government resulting in delays in completion and functionality of projects.

#### **3 Budget Sub-Programme Results Statement**

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access road to farming communities rehabilitated	Km of roads Reshaping and spot improvement works completed	13	4.2	10	10	10	10
Street light Provided	A number of street bulbs fixed	250	150	200	200	200	200
Borehole water provided to selected communities	Number of existing boreholes Maintained	10	5	20	20	20	20

### 3. Budget Sub-Programme Standardized Operations and Projects

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Extend electricity to communities without electricity
	Pave the yard of MCE's Bungalow
	Renovate 2No. Staff Bungalows
	Renovate the Municipal Stores
	Rehabilitate 1No. Zonal Council
	Refurbish Old Magistrate Court
	Maintain Municipal Assembly Conference Hall
	Construct 1No. Satellite Market
	Rehabilitate 2No. Community Centers
	Drill and Mechanize 2No. boreholes
	Mechanise 2No. High yielding Borehole
	Rehabilitate / Maintain 10No. boreholes

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

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### **1. Budget Sub-Programme Objective**

- ❖ To Improve efficiency & effectiveness of road transportation infrastructural & service

#### **2. Budget Sub- Programme Description**

This Sub-Programme ensures accessibility of good roads network in the municipality. This will be achieved by undertaken routine potholes patching, graveling and opening up non-existing roads as well as construction and maintenance of existing roads, storm drains and de-silting of culverts. In the area of Transport services, this Sub-Programme will ensure effective and efficient transport system of the Assembly and the urban cities of the municipality. This will be achieved by providing routine maintenance of official vehicles, tractors and grader of the assembly whiles, managing the drivers of the assembly. Activities to achieved under this sub programme includes the implementation of projects that would enable decongestion of the Central Business District (CBD) as well as identify and making provision for commercial vehicular and motor terminals. This sub-programme will be carried out by a staff strength of two (2) made up of department of Urban Roads engineer in collaboration with the transport officer of the central administration. They are responsible for the implementation of this sub-programme. The sources of funds for this sub programme are; Central Government Transfers (Good & Services), District Assemblies' Common Fund, World Bank and UNCDF. The challenges with this sub programme are limited number of technical staff for the department, inadequate funds, geographical soil and landscape of the municipality.

#### **3 Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Opening and Graveling of Roads	Kilometre length of roads	20	5.4	4	4	4	4
Cut grasses along major roads	Kilometre of roads cleared	-	-	12	12	15	15
Reshape/rehabilitation of roads	Kilometre length of roads	10.2	4.2	10.2	10.2	10.2	10.2
Patch and reseal of roads	M <sup>2</sup> of road Length	-	-	1,545m <sup>2</sup>	1,545 m <sup>2</sup>	1,545m <sup>2</sup>	1,545m <sup>2</sup>
Desilt drains	M <sup>3</sup> of drains	-	-	1,500m <sup>3</sup>	1,500 m <sup>3</sup>	1,500m <sup>3</sup>	1,500m <sup>3</sup>
Erect Roads sign poles	Number of Sign poles	50	27	24	24	24	24
Maintenance of official vehicle	Number of official vehicles maintained	5	4		5	5	5
Procure plant and Machinery	Plant Procured	-	-	1	0	0	0
Purchase Mini Bus	Mini Bus Purchased	-	-	1	0	0	0

#### 4 Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Reshape 6km of roads
Management of transport services	Complete the rehabilitation of Hiawoanwu-Nkwanta Feeder Road (4.2km)
Supervision and regulation of infrastructure development	Reshape 45km of roads
	Patch and reseal selected roads (1,545m <sup>2</sup> )
	Grade and gravel 4km
	Repair 50m minor drains in selected areas
	Desilt drains in the Municipality (1,500m <sup>3</sup> )
	Erect 24No. roads sign poles
	Procure an Engine for the Assembly's Cesspit Emptier
	Purchase 1No. Mini Bus for Revenue Mobilization
	Procure a plant for Central Administration Blk

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- ❖ To Double the Agric Productivity& incomes of small-scale food producers for value addition
- ❖ To increase access of SMEs to financial services
- ❖ To Devise & implement policies to promote Sustainable tourism that create jobs

#### **2. Budget Programme Description**

The Economic Development programme which is the engine of growth for the municipality seeks to improve agricultural development and promotion of trade and tourism. Agriculture and its related trading activities is the hub of the economy of the Municipality with about 70% of the population engaged in the industry. The economic development programme seeks to support all kinds of economic activities within the Municipality by empowering the local folks to developing the agriculture industry thereby assisting farmers in extension services, pest and disease control as well as boosting crop and livestock production. Embarking on entrepreneurial training and development of financial support is also major issue this sub-programme seeks to achieve. This sub-programme will be achieved by Marketing Ejura-Sekyedumase Municipality as one of the productions centers for food and livestock in Ghana. It sub-programme will also making sure Agriculture extension services would be intensified and entrepreneurship training on people to equip them with employable skills and support to artisans to develop business strategies for their services. The two main departments in collaboration with the Central Administration of the Assembly that will lead the implementation of this programme are the Agriculture Department and the Business Advisory Center. A total staff strength of eighty-seven (87) are expected to implement this programme. The programme is to be funded from the Central Government transfers (Goods & services), District Assemblies' Common Fund (DACF), Development Partner funds (CIDA), World Bank and the Internally Generated fund (IGF).

## **PROGRAMME 4: ECONOMIC MANAGEMENT**

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

#### **1. Budget Sub-Programme Objective**

- ❖ To increase access of SMEs to financial services
- ❖ Devise & implement policies to promote Sustainable tourism that create jobs

#### **2. Budget Sub- Programme Description**

This Sub-programme tends to promote trade, tourism, and industry through the promotion of small and medium scale enterprises (SMEs) as well as identification and development of tourism potential areas. The major aim of this sub-programme is to reduce unemployment in the municipality by creating jobs. This will be achieved by sensitizing the people on the relevance of engaging in private sector ventures as well as strengthen public private collaborations. The Business Advisory Center of the assembly has adopted a demand driven approach to organized training programmes to beneficiaries. Start-up tools, capital and training are major factor to accelerate the achievement of this sub-programme. In the area of tourism, this Sub programme seeks to discover and develop the tourist attraction areas in the municipality by making infrastructural accessibility to the destination hence, promoting the domestic tourism of the municipality. As part of this sub-programme, the assembly will try to make accessibility to the Anyinasu water fall whiles thinking of making conducive look environment of the hills with basic infrastructure amenities provided by the assembly while public– private partnership will be introduced in collaboration with tourism authority / Board. This sub programme will be carried out by the Trade and Industry Department man is the Business Advisory Center and the planning unit of the central administration. The funding sources for this sub programme are Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF) and world Bank (WB). The challenges under this sub-programme are inadequate logistics and funding as well as limited access to land for the implementation of SME business and limited number of potential tourist sites.



### 3 Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
women Train on processing and packaging	Number of women trained			20	20	30	30
capacity Building of artisans	Number of artisans trained			50	50	60	60
Local Economic Development Meetings	Number of LED meetings held	4	2	4	4	4	4
Complementary Livelihood Asset Support Scheme (CLASS)	Number of monitoring exercises	-	-	4	4	4	4
Radio talk show on tourism	Number of talk shows carried out	4	1	4	4	4	4
Develop tourist site	Km of access road open-up	-	-	25	25	25	25

### 4 Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	
Development and promotion of Tourism potentials	

## **PROGRAMME 4: ECONOMIC MANAGEMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **1. Budget Sub-Programme Objective**

- ❖ To Double the Agric Productivity & incomes of small-scale food producers for value addition

#### **2. Budget Sub- Programme Description**

This sub-programme aims at enhancing food security and emergency preparedness by doubling agricultural productivity and income of small- scale food producers for value addition. It is very important as far as agricultural services and management sub-programme are concern in the 2023 fiscal year Budget. This sub-programme will be achieved by widening areas of food and livestock production to enhance food security through dissemination of technological packages to farmers in order to stay abreast of good industry practice. The development and introduction of new and improved crop varieties (high yielding, short duration, disease and pest resistant and nutrient-fortified) will be also introduced. Promotion of mechanization, irrigation and Water Management operations would be done through the collaboration of Research Institutions, International Organizations and NGO's. The sub-programme will also deal with training programmes to farmers on post-harvest handling technology, diversification of livelihood options through agro-processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products, special herbs, honey, snail, mushroom and grass-cutter will also not be left out. The Department of Agriculture with staff strength of thirty-six (36) will be responsible for the implementation of this sub-programme. The main sources of funding are the GOG, DACF, CIDA, and WB. The major challenges associated in rolling out this sub-programme are the poor road network to the remote farm lands and marketing of the goods in the municipality.

#### **3. . Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
weekly market survey	Number of weekly market survey conducted	48	32	48	48	48	48
Organize National Farmers' Day	National Farmers' Day Organized	3rd Dec, 21	Yet – to-do	1st Friday of Dec	1st Friday of Dec	1st Friday of Dec	1st Friday of Dec
Organize technical Review	Number of monthly technical review Organized	12	7	12	12	12	12
Organize field demonstrations	Number of field demonstrations	8	4	8	8	8	8
Market data on export commodities	Number of weekly	48	32	48	48	48	48
Communities Sensitize on bushfires	Number of communities	10	5	10	10	15	15
Women Groups Train on processing, packaging	Number of trainings organised	2	1	2	2	4	4
TEDMAG Trainings of staff	Number of trainings organised	1	1	1	1	1	1
Community Cashew / Mango Plantations	Number of plantations Established	5	2	3	3	1	1
Rabies, PPR vaccination, diseases and pest Surveillances	Number of Rabies and diseases sensitization organised	2	1	2	2	2	2
Participate Regional Planning Session	Number of Regional Planning Session organised	1	1	1	1	1	1

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	

BUDGET PROGRAMME SUMMARY  
PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

**1. Budget Programme Objectives**

- ❖ To Increase settlement implementation, inter climate change & disaster risk reduction

**2. Budget Programme Description**

The Environmental management program provides a healthy environment that safeguards environmental protection. This programme will be achieved by preventing and managing disaster and as well as climbing down on the activities of the forest degraders on the natural resource within the municipality. The programme will be implemented by the Disaster Management Organization (NADMO) of the assembly and Forestry and Wildlife Departments. The programme will be funded with transfers from the District Assemblies' Common Fund (DACF) and the Internally Generated Fund (IGF).

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

#### **1. Budget Sub-Programme Objective**

- ❖ To Increase settlement implementation, inter climate change & disaster risk reduction

#### **2. Budget Sub- Programme Description**

The disaster prevention and management sub-programme seeks to mitigate natural disasters by educating the masses about the causes of disaster and ways of preventing them. This will be done by putting in measures to sanitize the public on disaster prone phenomena such as flooding and fire out breaks. Nonetheless, in case of disaster management, this sub-programme aims to respond immediately to disaster incidence by providing relief items to victims to reduce the impacts of disasters on victims. The Municipal Disaster Management Organization in collaboration with the Municipal Fire Service will be responsible for rolling out this sub-programme. The sources of funds for this sub-programme are Internally Generated Fund (IGF) and District Assemblies' Common Fund (DACF). The major challenge anticipated in implementing this sub-programme are the operations of hunters in the night and haphazard development of settlements making it difficult to access location when disaster occurs.

#### **3 Budget Sub-Programme Results Statement**

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

**Table 41: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster victims Supported	A number of Disaster victims supported	5	1	20	20	20	20
Visit and identity flood prone areas and safe havens	Number of Areas identified	5	5	10	10	10	10
Organise Disaster Management Committee Meetings	Number of Disaster management organised	4	2	4	4	4	4
Form and Train DVGs/DVCs	Number of DVGs/DVCs formed	5	1	4	4	4	4

#### **4 Budget Sub-Programme Standardized Operations and Projects**

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

**Table 42: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

#### **1. Budget Sub-Programme Objective**

- ❖ To promote implementation of forests, halt deforestation

#### **2. Budget Sub- Programme Description**

Natural resource conservation sub-programme seeks to ensure sustainability of our natural resources by reducing environmental degradation activities. This sub-programme will be achieved by preventing the activities of illegal chain saw operators as well as cutting of tree around water bodies through regular forest and highways patrol. The sub-programme will again embark on public educational campaign to educate the masses on the effect of forest degradation as well as encourage individuals to embark on tree planting projects. The Forestry and wildlife department will be the main institutional to coordinate and implement this sub-programme. The main sources of funding for this sub-programme are DACF and IGF. The major challenge of this sub-programme is the operations of illegal chain saw operators, who operates in the night making it difficult for the patrol team to monitor their activities.

#### **3. Budget Sub-Programme Results Statement**

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



**Table 43: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Patrols to check illegal operations	Number of patrols embarked	15	32	48	48	48	48
Educational campaign	Number of educational campaigns organized	6	2	12	12	12	12

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 44: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,480,162		
140602 9.3 Incrs access of SMEs to fin. serv	0	65,000		
150701 3.7 Promote good corporate governance	0	1,355,475		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	793,197		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	86,000		
280101 Develop efficient land administration and management system	0	87,300		
300103 6.2 Sanitation for all and no open defecation by 2030	0	331,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	733,000		
380101 3.d Capacity for early warning , risk reduction in health	0	283,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,458,353		
390202 11.2 Improve transport and road safety	0	290,000		
410101 Deepen political and administrative decentralisation	10,526,082	90,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	15,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	18,000		
570102 6.1 Achieve univ. and equit access to water	0	140,000		
640101 Improve human capital development and management	0	1,300,595		
<b>Grand Total €</b>	<b>10,526,082</b>	<b>10,526,082</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>262 02 00 001 26</b>				
Finance, ,	<b>10,526,081.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 PROJECT REVENUE COLLECTIONS				
<b>From foreign governments(Current)</b>	1,265,000.00	0.00	0.00	0.00
1311018 World Bank	1,250,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,957,219.67	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,227,895.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,662,000.00	0.00	0.00	0.00
1331003 DACF - MP	434,594.65	0.00	0.00	0.00
1331008 Other Donors Support Transfers	378,550.02	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,090,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	217,934.51	0.00	0.00	0.00
1412003 Stool Land Revenue	43,483.80	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	13,045.14	0.00	0.00	0.00
1412022 Property Rate	135,886.87	0.00	0.00	0.00
1412031 Property Rate Arrears	3,038.40	0.00	0.00	0.00
1413002 Basic Rate	1,538.34	0.00	0.00	0.00
1415011 Other Investment Income	10,686.35	0.00	0.00	0.00
1415052 Market and Stores Rental	10,255.61	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,028,264.10	0.00	0.00	0.00
1422001 Breweries/Distilleries	5,435.47	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,348.38	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,127.80	0.00	0.00	0.00
1422007 Liquor License	10,255.61	0.00	0.00	0.00
1422009 Bakers License	5,435.47	0.00	0.00	0.00
1422011 Artisans	27,720.92	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,870.95	0.00	0.00	0.00
1422015 Service/Filling Stations	16,306.42	0.00	0.00	0.00
1422016 Lottery Business	10,255.61	0.00	0.00	0.00
1422017 Hotel Services	4,891.93	0.00	0.00	0.00
1422019 Timber Products	3,804.84	0.00	0.00	0.00
1422020 Commercial Vehicles	3,261.32	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	43,483.80	0.00	0.00	0.00
1422029 Mobile Sale Van	1,087.09	0.00	0.00	0.00
1422030 Entertainment Services	10,870.95	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,383.42	0.00	0.00	0.00
1422042 Second Hand Clothing	2,174.19	0.00	0.00	0.00
1422044 Financial Institutions	20,511.23	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422046 Advertising Companies	2,174.19	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,538.34	0.00	0.00	0.00
1422049 Fitters	6,522.57	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	4,102.25	0.00	0.00	0.00
1422051 Millers	5,127.80	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	8,696.76	0.00	0.00	0.00
1422055 Printing Services / Photocopy	3,261.32	0.00	0.00	0.00
1422057 Private Schools	6,522.57	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,870.95	0.00	0.00	0.00
1422068 Kola Nut dealers	1,025.56	0.00	0.00	0.00
1422069 Private Recreational Parks	10,255.61	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	51,278.06	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	13,044.86	0.00	0.00	0.00
1422155 Registration fee	5,435.47	0.00	0.00	0.00
1422156 Transfer Fee	11,178.62	0.00	0.00	0.00
1422157 Building Plans / Permit	20,726.59	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,511.23	0.00	0.00	0.00
1423001 Markets Tolls	195,677.11	0.00	0.00	0.00
1423002 Livestock / Kraals	13,045.14	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,435.47	0.00	0.00	0.00
1423006 Burial Fees	2,174.19	0.00	0.00	0.00
1423010 Export of Commodities	369,202.06	0.00	0.00	0.00
1423011 Marriage Registration	3,261.32	0.00	0.00	0.00
1423018 Loading Fees	10,255.61	0.00	0.00	0.00
1423052 Approval of site plan	5,127.81	0.00	0.00	0.00
1423078 Business registration	10,196.87	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	7,089.60	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,076.68	0.00	0.00	0.00
1423243 Hawkers Fee	5,435.47	0.00	0.00	0.00
1423441 Renewal of License	2,174.19	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	3,261.32	0.00	0.00	0.00
1423527 Tender Documents	2,051.12	0.00	0.00	0.00
1423532 Tractor Services	5,127.80	0.00	0.00	0.00
1423778 Site Plan Drawings	2,174.19	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>52,984.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,051.12	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,127.80	0.00	0.00	0.00
1430006 Slaughter Fines	4,783.22	0.00	0.00	0.00
1430007 Lorry Park Fines	41,022.50	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>4,679.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	564.06	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,115.01	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,526,081.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	10,526,082	10,516,851	10,586,870
<b>Management and Administration</b>	0	0	0	3,366,659	3,360,949	3,376,053
	0	0	0	1,652,850	1,650,082	1,650,304
	0	0	0	999,809	996,867	1,004,609
	0	0	0	664,000	664,000	670,640
<b>Social Services Delivery</b>	0	0	0	50,000	50,000	50,500
	0	0	0	2,415,656	2,421,376	2,439,812
	0	0	0	552,309	557,712	557,832
	0	0	0	60,752	61,070	61,360
	0	0	0	134,595	134,595	135,941
	0	0	0	371,000	371,000	374,710
	0	0	0	192,000	192,000	193,920
	0	0	0	15,000	15,000	15,150
<b>Infrastructure Delivery and Management</b>	0	0	0	1,090,000	1,090,000	1,100,900
	0	0	0	3,009,952	2,992,965	3,019,851
	0	0	0	347,299	350,312	350,772
	0	0	0	232,300	232,300	234,623
	0	0	0	300,000	300,000	303,000
	0	0	0	870,000	850,000	858,500
	0	0	0	1,000,000	1,000,000	1,010,000
<b>Economic Development</b>	0	0	0	260,353	260,353	262,956
	0	0	0	1,647,815	1,655,561	1,664,293
	0	0	0	789,618	797,364	797,514
	0	0	0	5,000	5,000	5,050
	0	0	0	485,000	485,000	489,850
	0	0	0	118,197	118,197	119,379
<b>Environmental Management</b>	0	0	0	250,000	250,000	252,500
	0	0	0	86,000	86,000	86,860
	0	0	0	6,000	6,000	6,060
	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	0	0	0	10,526,082	10,516,851	10,586,870

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	10,526,082	10,516,851	10,586,870
<b>Management and Administration</b>	0	0	0	3,366,659	3,360,949	3,376,053
<b>SP1: General Administration</b>	0	0	0	2,318,759	2,333,866	2,341,946
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,510,759	1,525,866	1,525,866
211 Wages and salaries [GFS]	0	0	0	1,510,759	1,525,866	1,525,866
21110 Established Position	0	0	0	1,369,104	1,382,795	1,382,795
21111 Wages and salaries in cash [GFS]	0	0	0	101,655	102,672	102,672
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	0	0	0	728,000	728,000	735,280
221 Use of goods and services	0	0	0	728,000	728,000	735,280
22101 Materials - Office Supplies	0	0	0	112,000	112,000	113,120
22102 Utilities	0	0	0	160,000	160,000	161,600
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	300,000	300,000	303,000
22111 Other Charges - Fees	0	0	0	16,000	16,000	16,160
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>SP2: Finance and Audit</b>	0	0	0	295,528	297,583	298,483
<b>21 Compensation of employees [GFS]</b>	0	0	0	205,528	207,583	207,583
211 Wages and salaries [GFS]	0	0	0	205,528	207,583	207,583
21110 Established Position	0	0	0	126,668	127,935	127,935
21111 Wages and salaries in cash [GFS]	0	0	0	78,860	79,648	79,648
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>SP3: Human Resource Management</b>	0	0	0	160,942	161,842	162,552
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,942	90,842	90,842
211 Wages and salaries [GFS]	0	0	0	89,942	90,842	90,842
21110 Established Position	0	0	0	89,942	90,842	90,842
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	541,136	522,510	527,473

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,956	26,215	26,215
211 Wages and salaries [GFS]	0	0	0	25,956	26,215	26,215
21110 Established Position	0	0	0	25,956	26,215	26,215
<b>22 Use of goods and services</b>	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	68,000	68,000	68,680
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	295,180	276,295	279,058
311 Fixed assets	0	0	0	295,180	276,295	279,058
31112 Nonresidential buildings	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	25,180	6,295	6,358
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP5: Legislative Oversight</b>	0	0	0	50,295	45,147	45,599
<b>22 Use of goods and services</b>	0	0	0	50,295	45,147	45,599
221 Use of goods and services	0	0	0	50,295	45,147	45,599
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,295	15,147	15,299
<b>Social Services Delivery</b>	0	0	0	2,415,656	2,421,376	2,439,812
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	998,595	998,595	1,008,581
<b>22 Use of goods and services</b>	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	214,595	214,595	216,741
282 Miscellaneous other expense	0	0	0	214,595	214,595	216,741
28210 General Expenses	0	0	0	214,595	214,595	216,741
<b>31 Non Financial Assets</b>	0	0	0	720,000	720,000	727,200
311 Fixed assets	0	0	0	720,000	720,000	727,200
31112 Nonresidential buildings	0	0	0	460,000	460,000	464,600
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600
<b>SP2.2 Public Health Services and management</b>	0	0	0	283,000	283,000	285,830
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31112 Nonresidential buildings	0	0	0	270,000	270,000	272,700
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	746,936	751,096	754,406



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	415,936	420,096	420,096
211 Wages and salaries [GFS]	0	0	0	415,936	420,096	420,096
21110 Established Position	0	0	0	384,184	388,026	388,026
21111 Wages and salaries in cash [GFS]	0	0	0	31,752	32,070	32,070
<b>22 Use of goods and services</b>	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	250,000	250,000	252,500
<b>SP2.5 Social Welfare and community services</b>	0	0	0	387,125	388,686	390,996
<b>21 Compensation of employees [GFS]</b>	0	0	0	156,125	157,686	157,686
211 Wages and salaries [GFS]	0	0	0	156,125	157,686	157,686
21110 Established Position	0	0	0	156,125	157,686	157,686
<b>22 Use of goods and services</b>	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
<b>28 Other expense</b>	0	0	0	192,000	192,000	193,920
282 Miscellaneous other expense	0	0	0	192,000	192,000	193,920
28210 General Expenses	0	0	0	192,000	192,000	193,920
<b>Infrastructure Delivery and Management</b>	0	0	0	3,009,952	2,992,965	3,019,851
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,791,392	1,791,822	1,809,306
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,039	43,469	43,469
211 Wages and salaries [GFS]	0	0	0	43,039	43,469	43,469
21110 Established Position	0	0	0	43,039	43,469	43,469
<b>22 Use of goods and services</b>	0	0	0	138,000	138,000	139,380
221 Use of goods and services	0	0	0	138,000	138,000	139,380
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,610,353	1,610,353	1,626,456
311 Fixed assets	0	0	0	1,610,353	1,610,353	1,626,456
31113 Other structures	0	0	0	1,410,353	1,410,353	1,424,456
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	228,980	230,397	231,270
<b>21 Compensation of employees [GFS]</b>	0	0	0	141,680	143,097	143,097
211 Wages and salaries [GFS]	0	0	0	141,680	143,097	143,097
21110 Established Position	0	0	0	141,680	143,097	143,097

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	34,300	34,300	34,643
221 Use of goods and services	0	0	0	34,300	34,300	34,643
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	24,300	24,300	24,543
<b>28 Other expense</b>	0	0	0	53,000	53,000	53,530
282 Miscellaneous other expense	0	0	0	53,000	53,000	53,530
28210 General Expenses	0	0	0	53,000	53,000	53,530
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	989,580	970,745	979,275
<b>21 Compensation of employees [GFS]</b>	0	0	0	116,580	117,745	117,745
211 Wages and salaries [GFS]	0	0	0	116,580	117,745	117,745
21110 Established Position	0	0	0	116,580	117,745	117,745
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	825,000	805,000	813,050
311 Fixed assets	0	0	0	825,000	805,000	813,050
31111 Dwellings	0	0	0	85,000	85,000	85,850
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	220,000	200,000	202,000
<b>Economic Development</b>	0	0	0	1,647,815	1,655,561	1,664,293
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,567,815	1,575,561	1,583,493
<b>21 Compensation of employees [GFS]</b>	0	0	0	774,618	782,364	782,364
211 Wages and salaries [GFS]	0	0	0	774,618	782,364	782,364
21110 Established Position	0	0	0	774,618	782,364	782,364
<b>22 Use of goods and services</b>	0	0	0	293,197	293,197	296,129
221 Use of goods and services	0	0	0	293,197	293,197	296,129
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	137,000	137,000	138,370
22109 Special Services	0	0	0	120,000	120,000	121,200
22113	0	0	0	3,197	3,197	3,229
<b>28 Other expense</b>	0	0	0	500,000	500,000	505,000
282 Miscellaneous other expense	0	0	0	500,000	500,000	505,000
28210 General Expenses	0	0	0	500,000	500,000	505,000
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650

**Expenditure by Programme, Sub Programme and Economic Classification***In GH¢*

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Environmental Management</b>	0	0	0	86,000	86,000	86,860
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	86,000	86,000	86,860
<b>22 Use of goods and services</b>	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	10,526,082	10,516,851	10,586,870

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ejura/Sekyedumasi Municipal - Ejura	3,227,896	1,583,595	1,435,180	6,246,670	252,267	866,595	185,000	1,303,861	0	0	0	433,197	2,350,353	2,783,550	10,526,082
Management and Administration	1,611,670	410,000	295,180	2,316,850	220,515	779,295	0	999,809	0	0	0	50,000	0	50,000	3,366,659
Central Administration	1,369,104	380,000	295,180	2,044,284	141,655	680,295	0	821,950	0	0	0	0	0	0	2,866,233
Administration (Assembly Office)	1,369,104	380,000	295,180	2,044,284	141,655	680,295	0	821,950	0	0	0	0	0	0	2,866,233
Finance	126,668	0	0	126,668	78,860	90,000	0	168,860	0	0	0	0	0	0	295,528
	126,668	0	0	126,668	78,860	90,000	0	168,860	0	0	0	0	0	0	295,528
Human Resource	89,942	18,000	0	107,942	0	3,000	0	3,000	0	0	0	50,000	0	50,000	160,942
Human Resource	89,942	18,000	0	107,942	0	3,000	0	3,000	0	0	0	50,000	0	50,000	160,942
Statistics	25,956	12,000	0	37,956	0	6,000	0	6,000	0	0	0	0	0	0	43,956
Statistics	25,956	12,000	0	37,956	0	6,000	0	6,000	0	0	0	0	0	0	43,956
Social Services Delivery	540,309	367,595	150,000	1,057,904	31,752	29,000	0	60,752	0	0	0	15,000	1,090,000	1,105,000	2,415,656
Education, Youth and Sports	0	264,595	0	264,595	0	14,000	0	14,000	0	0	0	0	720,000	720,000	998,595
Education	0	264,595	0	264,595	0	14,000	0	14,000	0	0	0	0	720,000	720,000	998,595
Health	384,184	83,000	150,000	617,184	31,752	11,000	0	42,752	0	0	0	0	370,000	370,000	1,029,936
Environmental Health Unit	384,184	70,000	0	454,184	31,752	11,000	0	42,752	0	0	0	0	250,000	250,000	746,936
Hospital services	0	13,000	150,000	163,000	0	0	0	0	0	0	0	0	120,000	120,000	283,000
Social Welfare & Community Development	156,125	20,000	0	176,125	0	4,000	0	4,000	0	0	0	15,000	0	15,000	387,125
Office of Departmental Head	156,125	11,000	0	167,125	0	0	0	0	0	0	0	0	0	0	359,125
Social Welfare	0	6,000	0	6,000	0	0	0	0	0	0	0	15,000	0	15,000	21,000
Community Development	0	3,000	0	3,000	0	4,000	0	4,000	0	0	0	0	0	0	7,000
Infrastructure Delivery and Management	301,299	226,000	990,000	1,517,299	0	47,300	185,000	232,300	0	0	0	0	1,260,353	1,260,353	3,009,952
Physical Planning	141,680	43,000	0	184,680	0	44,300	0	44,300	0	0	0	0	0	0	228,980
Office of Departmental Head	141,680	0	0	141,680	0	0	0	0	0	0	0	0	0	0	141,680
Town and Country Planning	0	43,000	0	43,000	0	44,300	0	44,300	0	0	0	0	0	0	87,300
Works	116,580	45,000	790,000	951,580	0	3,000	35,000	38,000	0	0	0	0	0	0	989,580
Office of Departmental Head	116,580	45,000	0	161,580	0	3,000	0	3,000	0	0	0	0	0	0	164,580
Public Works	0	0	650,000	650,000	0	0	35,000	35,000	0	0	0	0	0	0	685,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Water	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	0	140,000
Transport	0	90,000	50,000	140,000	0	0	150,000	150,000	0	0	0	0	0	0	0	290,000
	0	90,000	50,000	140,000	0	0	150,000	150,000	0	0	0	0	0	0	0	290,000
Urban Roads	43,039	48,000	150,000	241,039	0	0	0	0	0	0	0	0	0	1,260,353	1,260,353	1,501,392
	43,039	48,000	150,000	241,039	0	0	0	0	0	0	0	0	0	1,260,353	1,260,353	1,501,392
Economic Development	774,618	500,000	0	1,274,618	0	5,000	0	5,000	0	0	0	0	368,197	0	368,197	1,647,815
Agriculture	774,618	475,000	0	1,249,618	0	0	0	0	0	0	0	0	318,197	0	318,197	1,567,815
	774,618	475,000	0	1,249,618	0	0	0	0	0	0	0	0	318,197	0	318,197	1,567,815
Trade, Industry and Tourism	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	50,000	0	50,000	80,000
Trade	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	50,000	0	50,000	65,000
Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Environmental Management	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	0	86,000
Disaster Prevention	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	0	86,000
	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	0	86,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>1,394,284</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Compensation of employees [GFS]</b>							<b>1,369,104</b>	
Objective	000000	Compensation of Employees					<b>1,369,104</b>	
Program	92001	Management and Administration					<b>1,369,104</b>	
Sub-Program	92001001	SP1: General Administration					<b>1,369,104</b>	
Operation	000000		0.0	0.0	0.0		<b>1,369,104</b>	
Wages and salaries [GFS]							<b>1,369,104</b>	
2111001 Established Post							<b>1,369,104</b>	
<b>Non Financial Assets</b>							<b>25,180</b>	
Objective	150701	3.7 Promote good corporate governance					<b>25,180</b>	
Program	92001	Management and Administration					<b>25,180</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>25,180</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>25,180</b>
Fixed assets							<b>25,180</b>	
3112208 Computers and Accessories							<b>25,180</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<b>Total By Fund Source</b>			821,950
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				

<b>Compensation of employees [GFS]</b>						<b>141,655</b>
Objective	000000	Compensation of Employees				141,655
Program	92001	Management and Administration				141,655
Sub-Program	92001001	SP1: General Administration				141,655
Operation	000000		0.0	0.0	0.0	141,655
Wages and salaries [GFS]						141,655
2111102 Monthly paid and casual labour						101,655
2111243 Transfer Grants						40,000

<b>Use of goods and services</b>						<b>600,295</b>
Objective	150701	3.7 Promote good corporate governance				600,295
Program	92001	Management and Administration				600,295
Sub-Program	92001001	SP1: General Administration				528,000
Operation	910803	910803 - Protocol services	2.0	2.0	2.0	40,000
Use of goods and services						40,000
2210404 Hotel Accommodations						40,000
Operation	910805	910805 - Administrative and technical meetings	4.0	4.0	4.0	488,000

Use of goods and services						488,000
2210103 Refreshment Items						80,000
2210105 Drugs						20,000
2210121 Clothing and Uniform						12,000
2210201 Electricity charges						80,000
2210202 Water						32,000
2210203 Telecommunications						40,000
2210204 Postal Charges						8,000
2210510 Other Night allowances						100,000
2210902 Official Celebrations						100,000
2211101 Bank Charges						16,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				47,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	37,000

Use of goods and services						37,000
2210102 Office Facilities, Supplies and Accessories						27,000
2210604 Maintenance of Furniture and Fixtures						5,000
2210606 Maintenance of General Equipment						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Sub-Program	92001005	SP5: Legislative Oversight				25,295
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Use of goods and services						<b>15,000</b>
<b>2210114</b> Rations						<b>15,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>10,295</b>
Use of goods and services						<b>10,295</b>
<b>2210711</b> Public Education and Sensitization						<b>10,295</b>
<b>Other expense</b>						<b>80,000</b>
Objective	150701	3.7 Promote good corporate governance				<b>80,000</b>
Program	92001	Management and Administration				<b>80,000</b>
Sub-Program	92001001	SP1: General Administration				<b>80,000</b>
Operation	910805	910805 - Administrative and technical meetings	4.0	4.0	4.0	<b>80,000</b>
Miscellaneous other expense						<b>80,000</b>
<b>2821009</b> Donations						<b>80,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>650,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>							<b>380,000</b>	
Objective	150701	3.7 Promote good corporate governance						<b>380,000</b>
Program	92001	Management and Administration						<b>380,000</b>
Sub-Program	92001001	SP1: General Administration						<b>200,000</b>
Operation	910805	910805 - Administrative and technical meetings			4.0	4.0	4.0	<b>200,000</b>
Use of goods and services							<b>200,000</b>	
2210902 Official Celebrations							<b>200,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>155,000</b>
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	<b>55,000</b>
Use of goods and services							<b>55,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>50,000</b>	
2210606 Maintenance of General Equipment							<b>5,000</b>	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>	
Sub-Program	92001005	SP5: Legislative Oversight						<b>25,000</b>
Operation	910806	910806 - Security management			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210114 Rations							<b>15,000</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
<b>Non Financial Assets</b>							<b>270,000</b>	
Objective	150701	3.7 Promote good corporate governance						<b>270,000</b>
Program	92001	Management and Administration						<b>270,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>270,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>270,000</b>
Fixed assets							<b>270,000</b>	
3111204 Office Buildings							<b>170,000</b>	
3113108 Furniture and Fittings							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>2,866,233</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				126,668
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	262020001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Compensation of employees [GFS]</b>							<b>126,668</b>
Objective	000000	Compensation of Employees					126,668
Program	92001	Management and Administration					126,668
Sub-Program	92001002	SP2: Finance and Audit					126,668
Operation	000000		0.0	0.0	0.0	126,668	
Wages and salaries [GFS]							126,668
2111001 Established Post							126,668
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				168,860
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	262020001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Compensation of employees [GFS]</b>							<b>78,860</b>
Objective	000000	Compensation of Employees					78,860
Program	92001	Management and Administration					78,860
Sub-Program	92001002	SP2: Finance and Audit					78,860
Operation	000000		0.0	0.0	0.0	78,860	
Wages and salaries [GFS]							78,860
2111102 Monthly paid and casual labour							18,860
2111106 Limited Engagements							60,000
<b>Use of goods and services</b>							<b>90,000</b>
Objective	410101	Deepen political and administrative decentralisation					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001002	SP2: Finance and Audit					90,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	90,000	
Use of goods and services							90,000
2210122 Value Books							30,000
2210904 Substructure Allowances							10,000
2210905 Assembly Members Sitings All							50,000
<b>Total Cost Centre</b>							<b>295,528</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,000
Function Code	70980	Education n.e.c					
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	640101	Improve human capital development and management					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Other expense</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821019 Scholarship and Bursaries							10,000

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				134,595
Function Code	70980	Education n.e.c					
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Other expense</b>							<b>134,595</b>
Objective	640101	Improve human capital development and management					134,595
Program	92002	Social Services Delivery					134,595
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					134,595
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		134,595
Miscellaneous other expense							134,595
2821019 Scholarship and Bursaries							134,595

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>130,000</b>	
Function Code	70980	Education n.e.c						
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	640101	Improve human capital development and management					<b>60,000</b>	
Program	92002	Social Services Delivery					<b>60,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>60,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210902 Official Celebrations							<b>60,000</b>	
<b>Other expense</b>							<b>70,000</b>	
Objective	640101	Improve human capital development and management					<b>70,000</b>	
Program	92002	Social Services Delivery					<b>70,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>70,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>70,000</b>
Miscellaneous other expense							<b>70,000</b>	
2821019 Scholarship and Bursaries							<b>70,000</b>	
<b>Total Cost Centre</b>							<b>278,595</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>720,000</b>
Function Code	70912	Primary education				
Organisation	2620302002	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Non Financial Assets</b>						<b>720,000</b>
Objective	640101	Improve human capital development and management				<b>720,000</b>
Program	92002	Social Services Delivery				<b>720,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>720,000</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>720,000</b>
Fixed assets						<b>720,000</b>
	3111205	School Buildings				<b>460,000</b>
	3113108	Furniture and Fittings				<b>260,000</b>
<b>Total Cost Centre</b>						<b>720,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				384,184
Function Code	70740	Public health services					
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Compensation of employees [GFS]</b>							<b>384,184</b>
Objective	000000	Compensation of Employees					384,184
Program	92002	Social Services Delivery					384,184
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					384,184
Operation	000000		0.0	0.0	0.0	384,184	
Wages and salaries [GFS]							384,184
2111001 Established Post							384,184
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				42,752
Function Code	70740	Public health services					
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Compensation of employees [GFS]</b>							<b>31,752</b>
Objective	000000	Compensation of Employees					31,752
Program	92002	Social Services Delivery					31,752
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					31,752
Operation	000000		0.0	0.0	0.0	31,752	
Wages and salaries [GFS]							31,752
2111102 Monthly paid and casual labour							31,752
<b>Use of goods and services</b>							<b>11,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					11,000
Program	92002	Social Services Delivery					11,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					11,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	11,000	
Use of goods and services							11,000
2210104 Medical Supplies							4,000
2210301 Cleaning Materials							4,000
2210503 Fuel and Lubricants - Official Vehicles							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>70,000</b>
Function Code	70740	Public health services					
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>70,000</b>
Program	92002	Social Services Delivery					<b>70,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>70,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210301 Cleaning Materials							<b>10,000</b>
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210616 Maintenance of Public Sanitary Facilities							<b>20,000</b>
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210610 Maintenance of Drains							<b>20,000</b>
2210616 Maintenance of Public Sanitary Facilities							<b>20,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>250,000</b>
Function Code	70740	Public health services					
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>250,000</b>
Program	92002	Social Services Delivery					<b>250,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>250,000</b>
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		<b>250,000</b>
Fixed assets							<b>250,000</b>
3111303 Toilets							<b>250,000</b>
<b>Total Cost Centre</b>							<b>746,936</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				163,000
Function Code	70731	General hospital services (IS)					
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>13,000</b>
Objective	380101	3.d Capacity for early warning , risk reduction in health					13,000
Program	92002	Social Services Delivery					13,000
Sub-Program	92002002	SP2.2 Public Health Services and management					13,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210711 Public Education and Sensitization							13,000
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	380101	3.d Capacity for early warning , risk reduction in health					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002002	SP2.2 Public Health Services and management					150,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111207 Health Centres							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				120,000
Function Code	70731	General hospital services (IS)					
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	380101	3.d Capacity for early warning , risk reduction in health					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002002	SP2.2 Public Health Services and management					120,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111207 Health Centres							120,000
<b>Total Cost Centre</b>							<b>283,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			789,618
Function Code	70421	Agriculture cs				
Organisation	262060001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Compensation of employees [GFS]</b>						<b>774,618</b>
Objective	000000	Compensation of Employees				774,618
Program	92004	Economic Development				774,618
Sub-Program	92004001	SP4.1 Agricultural Services and Management				774,618
Operation	000000		0.0	0.0	0.0	774,618
Wages and salaries [GFS]						774,618
2111001 Established Post						774,618
<b>Use of goods and services</b>						<b>15,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn				15,000
Program	92004	Economic Development				15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210710 Staff Development						2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210101 Printed Material and Stationery						5,000
2210201 Electricity charges						3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>460,000</b>
Function Code	70421	Agriculture cs						
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>							<b>160,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						<b>160,000</b>
Program	92004	Economic Development						<b>160,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>160,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>19,000</b>
Use of goods and services							<b>19,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>19,000</b>	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>16,000</b>
Use of goods and services							<b>16,000</b>	
2210711 Public Education and Sensitization							<b>16,000</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>120,000</b>
Use of goods and services							<b>120,000</b>	
2210902 Official Celebrations							<b>120,000</b>	
<b>Other expense</b>							<b>300,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						<b>300,000</b>
Program	92004	Economic Development						<b>300,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>300,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>300,000</b>
Miscellaneous other expense							<b>300,000</b>	
2821010 Contributions							<b>300,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<b>Total By Fund Source</b>				118,197
Function Code	70421	Agriculture cs					
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>118,197</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					118,197
Program	92004	Economic Development					118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management					118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		43,197
Use of goods and services							43,197
2210502 Maintenance and Repairs - Official Vehicles							25,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2211304 Insurance of Vehicles							3,197
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<b>Total By Fund Source</b>				200,000
Function Code	70421	Agriculture cs					
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Other expense</b>							<b>200,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					200,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821010 Contributions							200,000
<b>Total Cost Centre</b>							<b>1,567,815</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>141,680</b>	
Organisation	2620701001	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Office of Departmental Head Ashanti			
Location Code	0626001	Ejura/Sekyredumasi - Ejura			
<b>Compensation of employees [GFS]</b>				<b>141,680</b>	
Objective	000000	Compensation of Employees		<b>141,680</b>	
Program	92003	Infrastructure Delivery and Management		<b>141,680</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>141,680</b>	
Operation	000000	0.0	0.0	0.0	<b>141,680</b>
Wages and salaries [GFS]				<b>141,680</b>	
	2111001	Established Post		<b>141,680</b>	
<b>Total Cost Centre</b>				<b>141,680</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>13,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Town and Country Planning Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	280101	Develop efficient land administration and management system					<b>10,000</b>
Program	92003	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>10,000</b>
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>
<b>Other expense</b>							<b>3,000</b>
Objective	280101	Develop efficient land administration and management system					<b>3,000</b>
Program	92003	Infrastructure Delivery and Management					<b>3,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>3,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>3,000</b>
Miscellaneous other expense							<b>3,000</b>
2821018 Civic Numbering/Street Naming							<b>3,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				44,300
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>24,300</b>
Objective	280101	Develop efficient land administration and management system					24,300
Program	92003	Infrastructure Delivery and Management					24,300
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					24,300
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		24,300
Use of goods and services							24,300
2210709 Seminars/Conferences/Workshops - Domestic							24,000
2210711 Public Education and Sensitization							300
<b>Other expense</b>							<b>20,000</b>
Objective	280101	Develop efficient land administration and management system					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Other expense</b>							<b>30,000</b>
Objective	280101	Develop efficient land administration and management system					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000
<b>Total Cost Centre</b>							<b>87,300</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70620	Community Development	162,125
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Compensation of employees [GFS]	156,125
Objective	000000	Compensation of Employees		156,125
Program	92002	Social Services Delivery		156,125
Sub-Program	92002005	SP2.5 Social Welfare and community services		156,125
Operation	000000		0.0 0.0 0.0	156,125
Wages and salaries [GFS]				156,125
2111001 Established Post				156,125

			Use of goods and services	6,000
Objective	640101	Improve human capital development and management		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70620	Community Development	5,000
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	5,000
Objective	640101	Improve human capital development and management		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				2,000
2210711 Public Education and Sensitization				3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i><b>Total By Fund Source</b></i>			<b>192,000</b>
Function Code	70620	Community Development				
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Other expense</b>						<b>192,000</b>
Objective	640101	Improve human capital development and management				<b>192,000</b>
Program	92002	Social Services Delivery				<b>192,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>192,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>192,000</b>
Miscellaneous other expense						<b>192,000</b>
2821010 Contributions						<b>192,000</b>
<i><b>Total Cost Centre</b></i>						<b>359,125</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	71040	Family and children					
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	640101	Improve human capital development and management					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				15,000
Function Code	71040	Family and children					
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	640101	Improve human capital development and management					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							10,000
<b>Total Cost Centre</b>							<b>21,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>4,000</b>
Function Code	70620	Community Development					
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	640101	Improve human capital development and management					<b>4,000</b>
Program	92002	Social Services Delivery					<b>4,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>4,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210509 Other Travel and Transportation							<b>2,000</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>3,000</b>
Function Code	70620	Community Development					
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	640101	Improve human capital development and management					<b>3,000</b>
Program	92002	Social Services Delivery					<b>3,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>3,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210711 Public Education and Sensitization							<b>3,000</b>
<b>Total Cost Centre</b>							<b>7,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>131,580</b>	
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura_Works_Office of Departmental Head_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

			<b>Compensation of employees [GFS]</b>		<b>116,580</b>
Objective	000000	Compensation of Employees			<b>116,580</b>
Program	92003	Infrastructure Delivery and Management			<b>116,580</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>116,580</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>116,580</b>
2111001 Established Post					<b>116,580</b>

			<b>Use of goods and services</b>		<b>15,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			<b>15,000</b>
Program	92003	Infrastructure Delivery and Management			<b>15,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>15,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					<b>15,000</b>
2210502 Maintenance and Repairs - Official Vehicles					<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles					<b>10,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>3,000</b>	
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura_Works_Office of Departmental Head_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

			<b>Use of goods and services</b>		<b>3,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			<b>3,000</b>
Program	92003	Infrastructure Delivery and Management			<b>3,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>3,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70610	Housing development						
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura_Works_Office of Departmental Head_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						<b>30,000</b>
Program	92003	Infrastructure Delivery and Management						<b>30,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>30,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210617 Street Lights/Traffic Lights							<b>30,000</b>	
<b>Total Cost Centre</b>							<b>164,580</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	35,000	
Function Code	70610	Housing development						
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Non Financial Assets</b>							<b>35,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					35,000	
Program	92003	Infrastructure Delivery and Management					35,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					35,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	35,000
Fixed assets							35,000	
3111103 Bungalows/Flats							25,000	
3111204 Office Buildings							10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	300,000	
Function Code	70610	Housing development						
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					300,000	
Program	92003	Infrastructure Delivery and Management					300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3111304 Markets							300,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>350,000</b>
Function Code	70610	Housing development				
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Non Financial Assets</b>						<b>350,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				<b>350,000</b>
Program	92003	Infrastructure Delivery and Management				<b>350,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>350,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>350,000</b>
Fixed assets						<b>350,000</b>
	3111103	Bungalows/Flats				<b>60,000</b>
	3111204	Office Buildings				<b>120,000</b>
	3111210	Recreational Centres				<b>70,000</b>
	3111211	Court Houses				<b>20,000</b>
	3113101	Electrical Networks				<b>80,000</b>
<b>Total Cost Centre</b>						<b>685,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>140,000</b>
Function Code	70630	Water supply					
Organisation	2621003001	Ejura/Sekyedumasi Municipal - Ejura_Works_Water_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Non Financial Assets</b>						<b>140,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					<b>140,000</b>
Program	92003	Infrastructure Delivery and Management					<b>140,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>140,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	<b>140,000</b>	
Fixed assets						<b>140,000</b>	
3113110 Water Systems						<b>140,000</b>	
<b>Total Cost Centre</b>						<b>140,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Total Cost Centre</b>							<b>65,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>15,000</b>
Function Code	70473	Tourism						
Organisation	2621104001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Tourism_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs						<b>15,000</b>
Program	92004	Economic Development						<b>15,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>15,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210118 Sports, Recreational and Cultural Materials							<b>15,000</b>	
<b>Total Cost Centre</b>							<b>15,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				150,000
Function Code	70451	Road transport					
Organisation	2621400001	Ejura/Sekyedumasi Municipal - Ejura_Transport_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	390202	11.2 Improve transport and road safety					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		150,000
Fixed assets							150,000
3112101 Motor Vehicle							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70451	Road transport					
Organisation	2621400001	Ejura/Sekyedumasi Municipal - Ejura_Transport_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	390202	11.2 Improve transport and road safety					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003001	SP3.1 Roads and Transport services					90,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210109 Spare Parts							90,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	390202	11.2 Improve transport and road safety					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112206 Plant and Machinery							50,000
<b>Total Cost Centre</b>							<b>290,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	6,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura_Disaster Prevention Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					6,000
Program	92005	Environmental Management					6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					6,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	6,000
Use of goods and services							6,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,000
	2210711	Public Education and Sensitization					2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	80,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura_Disaster Prevention Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					80,000
Program	92005	Environmental Management					80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					80,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	80,000
Use of goods and services							80,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210710	Staff Development					5,000
	2210711	Public Education and Sensitization					20,000
	2211203	Emergency Works					50,000
<b>Total Cost Centre</b>							<b>86,000</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70451	Road transport		61,039		
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Compensation of employees [GFS]</b>				<b>43,039</b>		
Objective	000000	Compensation of Employees		43,039		
Program	92003	Infrastructure Delivery and Management		43,039		
Sub-Program	92003001	SP3.1 Roads and Transport services		43,039		
Operation	000000	0.0	0.0	0.0	43,039	
Wages and salaries [GFS]				43,039		
2111001 Established Post				43,039		
<b>Use of goods and services</b>				<b>18,000</b>		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		18,000		
Program	92003	Infrastructure Delivery and Management		18,000		
Sub-Program	92003001	SP3.1 Roads and Transport services		18,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services				18,000		
2210502 Maintenance and Repairs - Official Vehicles				10,000		
2210503 Fuel and Lubricants - Official Vehicles				8,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				180,000
Function Code	70451	Road transport					
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210601 Roads, Driveways and Grounds							30,000
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111307 Road Signals							20,000
3111309 Urban Roads							90,000
3111311 Drainage							40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,000,000
Function Code	70451	Road transport					
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Non Financial Assets</b>							<b>1,000,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3111308 Feeder Roads							1,000,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13523					<b><i>Total By Fund Source</i></b>
Function Code	70451	Road transport				<b>260,353</b>
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads	Ashanti			
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Non Financial Assets</b>						<b>260,353</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				<b>260,353</b>
Program	92003	Infrastructure Delivery and Management				<b>260,353</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>260,353</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>260,353</b>
Fixed assets						<b>260,353</b>
	3111308	Feeder Roads				<b>260,353</b>
<b><i>Total Cost Centre</i></b>						<b>1,501,392</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				97,942
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Compensation of employees [GFS]</b>							<b>89,942</b>
Objective	000000	Compensation of Employees					89,942
Program	92001	Management and Administration					89,942
Sub-Program	92001003	SP3: Human Resource Management					89,942
Operation	000000		0.0	0.0	0.0		89,942
Wages and salaries [GFS]							89,942
2111001 Established Post							89,942
<b>Use of goods and services</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Other expense</b>							<b>3,000</b>
Objective	640101	Improve human capital development and management					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001003	SP3: Human Resource Management					3,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
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	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	640101	Improve human capital development and management					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001003	SP3: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210207 Fire Fighting Accessories							5,000
<b>Other expense</b>							<b>5,000</b>
Objective	640101	Improve human capital development and management					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001003	SP3: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210710 Staff Development							40,000
<b>Total Cost Centre</b>							<b>160,942</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	33,956
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>25,956</b>
Objective	000000	Compensation of Employees	25,956
Program	92001	Management and Administration	25,956
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	25,956
Operation	000000		25,956

Wages and salaries [GFS]			25,956
2111001 Established Post			25,956

			Amount (GH¢)
<b>Use of goods and services</b>			<b>8,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	8,000
Program	92001	Management and Administration	8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	8,000
Operation	911702	911702 - Coordination and Harmonization of data	8,000

Use of goods and services			8,000
2210503 Fuel and Lubricants - Official Vehicles			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	6,000
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	6,000
Program	92001	Management and Administration	6,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	6,000
Operation	911702	911702 - Coordination and Harmonization of data	6,000

Use of goods and services			6,000
2210503 Fuel and Lubricants - Official Vehicles			6,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	4,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>							<b>4,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						4,000
Program	92001	Management and Administration						4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						4,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210503 Fuel and Lubricants - Official Vehicles							4,000	
<b>Total Cost Centre</b>							<b>43,956</b>	
<b>Total Vote</b>							<b>10,526,082</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ejura/Sekyedumasi Municipal - Ejura	3,227,896	1,583,595	1,435,180	6,246,670	252,267	866,595	185,000	1,303,861	0	0	0	433,197	2,350,353	2,783,550	10,526,082
Management and Administration	1,611,670	410,000	295,180	2,316,850	220,515	779,295	0	999,809	0	0	0	50,000	0	50,000	3,366,659
SP1: General Administration	1,369,104	200,000	0	1,569,104	141,655	608,000	0	749,655	0	0	0	0	0	0	2,318,759
SP2: Finance and Audit	126,668	0	0	126,668	78,860	90,000	0	168,860	0	0	0	0	0	0	295,528
SP3: Human Resource Management	89,942	18,000	0	107,942	0	3,000	0	3,000	0	0	0	50,000	0	50,000	160,942
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	25,956	167,000	295,180	488,136	0	53,000	0	53,000	0	0	0	0	0	0	541,136
SP5: Legislative Oversight	0	25,000	0	25,000	0	25,295	0	25,295	0	0	0	0	0	0	50,295
Social Services Delivery	540,309	367,595	150,000	1,057,904	31,752	29,000	0	60,752	0	0	0	15,000	1,090,000	1,105,000	2,415,656
SP2.1 Education, youth & sports and Library services	0	264,595	0	264,595	0	14,000	0	14,000	0	0	0	0	720,000	720,000	998,595
SP2.2 Public Health Services and management	0	13,000	150,000	163,000	0	0	0	0	0	0	0	0	120,000	120,000	283,000
SP2.3 Environmental Health and sanitation Services	384,184	70,000	0	454,184	31,752	11,000	0	42,752	0	0	0	0	250,000	250,000	746,936
SP2.5 Social Welfare and community services	156,125	20,000	0	176,125	0	4,000	0	4,000	0	0	0	15,000	0	15,000	387,125
Infrastructure Delivery and Management	301,299	226,000	990,000	1,517,299	0	47,300	185,000	232,300	0	0	0	0	1,260,353	1,260,353	3,009,952
SP3.1 Roads and Transport services	43,039	138,000	200,000	381,039	0	0	150,000	150,000	0	0	0	0	1,260,353	1,260,353	1,791,392
SP3.2 Physical and Spatial Planning Development	141,680	43,000	0	184,680	0	44,300	0	44,300	0	0	0	0	0	0	228,980
SP3.3 Public Works, rural housing and water management	116,580	45,000	790,000	951,580	0	3,000	35,000	38,000	0	0	0	0	0	0	989,580
Economic Development	774,618	500,000	0	1,274,618	0	5,000	0	5,000	0	0	0	368,197	0	368,197	1,647,815
SP4.1 Agricultural Services and Management	774,618	475,000	0	1,249,618	0	0	0	0	0	0	0	318,197	0	318,197	1,567,815
SP4.2 Trade, Tourism and Industrial Development	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	50,000	0	50,000	80,000
Environmental Management	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	86,000
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	86,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	4,109,672	4,065,640	4,106,296
11_Sustainable Cities and Communities	1,109,000	1,109,000	1,120,090
17_Partnerships for the Goals	18,000	18,000	18,180
2_Zero Hunger	793,197	793,197	801,129
3_Good Health and Well-Being	1,638,475	1,614,442	1,630,587
6_Clean Water and Sanitation	471,000	451,000	455,510
8_ Decent Work and Economic Growth	15,000	15,000	15,150
9_Industry, Innovation, and Infrastructure	65,000	65,000	65,650
<b>Grand Total</b>	0	0	0
	4,109,672	4,065,640	4,106,296

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	7,045,919	7,001,887	7,071,906
<b>9101 - Generic Operations</b>	0	0	0	<b>295,180</b>	<b>276,295</b>	<b>279,058</b>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	295,180	276,295	279,058
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	65,000	65,000	65,650
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	15,150
<b>9103 - AGRICULTURE</b>	0	0	0	<b>793,197</b>	<b>793,197</b>	<b>801,129</b>
910301 - Extension Services	0	0	0	556,000	556,000	561,560
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	0	0	0	61,000	61,000	61,610
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	171,197	171,197	172,909
<b>9104 - EDUCATION</b>	0	0	0	<b>998,595</b>	<b>998,595</b>	<b>1,008,581</b>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	998,595	998,595	1,008,581
<b>9105 - HEALTH</b>	0	0	0	<b>283,000</b>	<b>283,000</b>	<b>285,830</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	13,000	13,000	13,130
910503 - Public Health services	0	0	0	270,000	270,000	272,700
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	<b>231,000</b>	<b>231,000</b>	<b>233,310</b>
910601 - Social intervention programmes	0	0	0	203,000	203,000	205,030
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910603 - Community mobilization	0	0	0	2,000	2,000	2,020
910604 - Child right promotion and protection	0	0	0	21,000	21,000	21,210
<b>9107 - DISASTER PREVENTION</b>	0	0	0	<b>86,000</b>	<b>86,000</b>	<b>86,860</b>
910701 - Disaster management	0	0	0	86,000	86,000	86,860
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	<b>1,060,295</b>	<b>1,055,147</b>	<b>1,065,699</b>
910801 - Procurement management	0	0	0	92,000	92,000	92,920
910803 - Protocol services	0	0	0	40,000	40,000	40,400
910805 - Administrative and technical meetings	0	0	0	768,000	768,000	775,680
910806 - Security management	0	0	0	30,000	30,000	30,300

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	20,295	15,147	15,299
910810 - Plan and budget preparation	0	0	0	110,000	110,000	111,100
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,000</b>	<b>331,000</b>	<b>334,310</b>
910901 - Environmental sanitation Management	0	0	0	271,000	271,000	273,710
910902 - Solid waste management	0	0	0	20,000	20,000	20,200
910903 - Liquid waste management	0	0	0	40,000	40,000	40,400
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,300</b>	<b>87,300</b>	<b>88,173</b>
911001 - Land acquisition and registration	0	0	0	34,300	34,300	34,643
911003 - Street Naming and Property Addressing System	0	0	0	53,000	53,000	53,530
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,331,353</b>	<b>2,311,353</b>	<b>2,334,466</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	2,331,353	2,311,353	2,334,466
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
911301 - Treasury and accounting activities	0	0	0	90,000	90,000	90,900
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>	<b>292,900</b>
911501 - Management of transport services	0	0	0	290,000	290,000	292,900
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
911702 - Coordination and Harmonization of data	0	0	0	18,000	18,000	18,180
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>71,000</b>	<b>71,710</b>
911801 - Personnel and Staff Management	0	0	0	31,000	31,000	31,310
911803 - Staff Training and skills development	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,045,919</b>	<b>7,001,887</b>	<b>7,071,906</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ejura/Sekyedumasi Municipal - Ejura</b>	<b>7,045,919</b>	<b>7,001,887</b>	<b>7,071,906</b>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>295,180</b>	<b>276,295</b>	<b>279,058</b>
	25,180	6,295	6,358
	270,000	270,000	272,700
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	5,000	5,000	5,050
	10,000	10,000	10,100
	50,000	50,000	50,500
<b>910203 - Development and promotion of Tourism potentials</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910301 - Extension Services</b>	<b>556,000</b>	<b>556,000</b>	<b>561,560</b>
	2,000	2,000	2,020
	319,000	319,000	322,190
	35,000	35,000	35,350
	200,000	200,000	202,000
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
	5,000	5,000	5,050
	16,000	16,000	16,160
	40,000	40,000	40,400
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>171,197</b>	<b>171,197</b>	<b>172,909</b>
	8,000	8,000	8,080
	120,000	120,000	121,200
	43,197	43,197	43,629
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>998,595</b>	<b>998,595</b>	<b>1,008,581</b>
	14,000	14,000	14,140
	134,595	134,595	135,941
	130,000	130,000	131,300
	720,000	720,000	727,200
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
	13,000	13,000	13,130
<b>910503 - Public Health services</b>	<b>270,000</b>	<b>270,000</b>	<b>272,700</b>
	150,000	150,000	151,500
	120,000	120,000	121,200
<b>910601 - Social intervention programmes</b>	<b>203,000</b>	<b>203,000</b>	<b>205,030</b>
	6,000	6,000	6,060
	5,000	5,000	5,050
	192,000	192,000	193,920

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	2,000	2,000	2,020
	3,000	3,000	3,030
910603 - Community mobilization	2,000	2,000	2,020
	2,000	2,000	2,020
910604 - Child right promotion and protection	21,000	21,000	21,210
	6,000	6,000	6,060
	15,000	15,000	15,150
910701 - Disaster management	86,000	86,000	86,860
	6,000	6,000	6,060
	80,000	80,000	80,800
910801 - Procurement management	92,000	92,000	92,920
	37,000	37,000	37,370
	55,000	55,000	55,550
910803 - Protocol services	40,000	40,000	40,400
	40,000	40,000	40,400
910805 - Administrative and technical meetings	768,000	768,000	775,680
	568,000	568,000	573,680
	200,000	200,000	202,000
910806 - Security management	30,000	30,000	30,300
	15,000	15,000	15,150
	15,000	15,000	15,150
910809 - Citizen participation in local governance	20,295	15,147	15,299
	10,295	5,147	5,199
	10,000	10,000	10,100
910810 - Plan and budget preparation	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910901 - Environmental sanitation Management	271,000	271,000	273,710
	11,000	11,000	11,110
	10,000	10,000	10,100
	250,000	250,000	252,500
910902 - Solid waste management	20,000	20,000	20,200
	20,000	20,000	20,200
910903 - Liquid waste management	40,000	40,000	40,400
	40,000	40,000	40,400
911001 - Land acquisition and registration	34,300	34,300	34,643
	10,000	10,000	10,100
	24,300	24,300	24,543



## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
911003 - Street Naming and Property Addressing System				53,000	53,000	53,530
				3,000	3,000	3,030
				20,000	20,000	20,200
				30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development				2,331,353	2,311,353	2,334,466
				33,000	33,000	33,330
				38,000	38,000	38,380
				300,000	300,000	303,000
				700,000	680,000	686,800
				1,000,000	1,000,000	1,010,000
				260,353	260,353	262,956
911301 - Treasury and accounting activities				90,000	90,000	90,900
				90,000	90,000	90,900
911501 - Management of transport services				290,000	290,000	292,900
				150,000	150,000	151,500
				140,000	140,000	141,400
911702 - Coordination and Harmonization of data				18,000	18,000	18,180
				8,000	8,000	8,080
				6,000	6,000	6,060
				4,000	4,000	4,040
911801 - Personnel and Staff Management				31,000	31,000	31,310
				8,000	8,000	8,080
				3,000	3,000	3,030
				10,000	10,000	10,100
				10,000	10,000	10,100
911803 - Staff Training and skills development				40,000	40,000	40,400
				40,000	40,000	40,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,045,919</b>	<b>7,001,887</b>	<b>7,071,906</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ejura/Sekyedumasi Municipal - Ejura</b>	<b>7,045,919</b>	<b>7,001,887</b>	<b>7,071,906</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,355,475</b>	<b>1,331,442</b>	<b>1,344,757</b>
	25,180	6,295	6,358
	680,295	675,147	681,899
	650,000	650,000	656,500
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>179,000</b>	<b>179,000</b>	<b>180,790</b>
	16,000	16,000	16,160
	99,000	99,000	99,990
	14,000	14,000	14,140
	50,000	50,000	50,500
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>87,300</b>	<b>87,300</b>	<b>88,173</b>
	13,000	13,000	13,130
	44,300	44,300	44,743
	30,000	30,000	30,300
<b>70360 Public order and safety n.e.c</b>	<b>86,000</b>	<b>86,000</b>	<b>86,860</b>
	6,000	6,000	6,060
	80,000	80,000	80,800
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	5,000	5,000	5,050
	10,000	10,000	10,100
	50,000	50,000	50,500
<b>70421 Agriculture cs</b>	<b>793,197</b>	<b>793,197</b>	<b>801,129</b>
	15,000	15,000	15,150
	460,000	460,000	464,600
	118,197	118,197	119,379
	200,000	200,000	202,000
<b>70451 Road transport</b>	<b>1,748,353</b>	<b>1,748,353</b>	<b>1,765,836</b>
	18,000	18,000	18,180
	150,000	150,000	151,500
	320,000	320,000	323,200
	1,000,000	1,000,000	1,010,000
	260,353	260,353	262,956
<b>70473 Tourism</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>70610 Housing development</b>	<b>733,000</b>	<b>733,000</b>	<b>740,330</b>
	15,000	15,000	15,150
	38,000	38,000	38,380
	300,000	300,000	303,000
	380,000	380,000	383,800

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620 Community Development</b>	<b>210,000</b>	<b>210,000</b>	<b>212,100</b>
	6,000	6,000	6,060
	4,000	4,000	4,040
	8,000	8,000	8,080
	192,000	192,000	193,920
<b>70630 Water supply</b>	<b>140,000</b>	<b>120,000</b>	<b>121,200</b>
	140,000	120,000	121,200
<b>70731 General hospital services (IS)</b>	<b>283,000</b>	<b>283,000</b>	<b>285,830</b>
	163,000	163,000	164,630
	120,000	120,000	121,200
<b>70740 Public health services</b>	<b>331,000</b>	<b>331,000</b>	<b>334,310</b>
	11,000	11,000	11,110
	70,000	70,000	70,700
	250,000	250,000	252,500
<b>70912 Primary education</b>	<b>720,000</b>	<b>720,000</b>	<b>727,200</b>
	720,000	720,000	727,200
<b>70980 Education n.e.c</b>	<b>278,595</b>	<b>278,595</b>	<b>281,381</b>
	14,000	14,000	14,140
	134,595	134,595	135,941
	130,000	130,000	131,300
<b>71040 Family and children</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>
	6,000	6,000	6,060
	15,000	15,000	15,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,045,919</b>	<b>7,001,887</b>	<b>7,071,906</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	7,045,919	7,001,887	7,071,906
<b>70111</b> Exec. & leg. Organs (cs)	1,355,475	1,331,442	1,344,757
<b>70112</b> Financial & fiscal affairs (CS)	179,000	179,000	180,790
<b>70133</b> Overall planning & statistical services (CS)	87,300	87,300	88,173
<b>70360</b> Public order and safety n.e.c	86,000	86,000	86,860
<b>70411</b> General Commercial & economic affairs (CS)	65,000	65,000	65,650
<b>70421</b> Agriculture cs	793,197	793,197	801,129
<b>70451</b> Road transport	1,748,353	1,748,353	1,765,836
<b>70473</b> Tourism	15,000	15,000	15,150
<b>70610</b> Housing development	733,000	733,000	740,330
<b>70620</b> Community Development	210,000	210,000	212,100
<b>70630</b> Water supply	140,000	120,000	121,200
<b>70731</b> General hospital services (IS)	283,000	283,000	285,830
<b>70740</b> Public health services	331,000	331,000	334,310
<b>70912</b> Primary education	720,000	720,000	727,200
<b>70980</b> Education n.e.c	278,595	278,595	281,381
<b>71040</b> Family and children	21,000	21,000	21,210
<b>Grand Total</b>	0	0	0
	7,045,919	7,001,887	7,071,906

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.		Rehabilitation of Nkwanta Farm Junction-Hiawoanwu Feeder Road (4.2km)	Tasba ent. ltd	60%	497,129.50	110,000	386,129.50	386,129.50	-	-	-
2.		Construction of 1no. 6unit classroom block with ancillary facilities	Messres Roubmap Company ltd.	50%	449,000.00	0.00	449,000.00	200,000	249,000	-	-
3.		Construct and furnish 1No CHPS compound at Bonyon	Nashmira Ventures	90%	199,038.4	179,134.56	19,903.84	19,903.84	-	-	-
4.		Construction of a Bungalow for the Judicial Service	M/S Tally Company Ltd	70%	N/A (GOG) Funding	N/A(GOG) Funding	N/A(GOG) Funding				
5.		Construction of a Municipal Court Building	Saks Engineering Ltd	40%	N/A (GOG) Funding	N/A(GOG) Funding	N/A (GOG) Funding	-	-	-	-
6.		Construction of Urinal	Works Dept.	99%	59.751.00	58,751.00	1,000.00	1,000.00	-	-	-

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)**

MMDA: EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.		Spot Improvement of Miminaso No.2 To Fameshebaabi Feeder Road (3km)			260,352.75 (UNCDF-Green)	0.00	0.00	260,352.75	-	-	-
2.		Spot Improvement of Bonyon-Fakawa Feeder Road			600,000 (SAFETY NET)	0.00	0.00	600,000	-	-	-
3.		Complete Rehabilitation of Hiwoanwu-Nkwanta Feeder Road (4.2km)			400,000 SAFETY NET	0.00	0.00	400,000	-	-	-
4.		Establish 3No. Community Cashew/ Mango Planting			200,000 SAFETY NET	0.00	0.00	200,000	-	-	-

## PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: EJURA-SEKYEDUMASE 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.	Completion of 10-Seater W/C Toilet at Kotokoline	Completion of 10-Seater W/C Toilet at Kotokoline	DACF-MP	209,671.35	Project at Roofing Stage (i.e. Concept Note- Pre - Feasibility Studies)
2.	Drilling and Mechanization of 4No. Boreholes at Residency and Municipal Office	Drilling and Mechanization of 4No. Boreholes at Residency and Municipal Office	DACF	198,198.00	4Number Borehole Drilled. (i.e. Concept Note- Pre -Feasibility Studies)
3.	Borehole Rehabilitation	Rehabilitate / Maintain 10No. boreholes	DACF	30,000.00	10Number Borehole yet to be Rehabilitated (i.e Concept Note- Not yet)
4.	Borehole Mechanization	Mechanise 2No high yielding boreholes	(DACF)	40,000	2Number Borehole yet to be Mechanize (i.e Concept Note- Not yet)
5.	Rehabilitation of Public Places and Government Infrastructure	Rehabilitate 2No. Zonal Councils	DACF	40,000	2 Zonal council Office yet to be Rehabilitated (i.e Concept Note- Not yet)
6.	Rehabilitation of Public Places and Government Infrastructure	Renovate Military Base (Former World Vision Office)	DACF	184,733.85	Military Base yet to be Rehabilitated (i.e Concept Note- Not yet)
7.		Maintain Municipal Assembly Conference Hall	DACF	100,000	Assembly Conference Hall yet to be Maintain i.e Concept Note- Not yet)
8.		Refurbish Old Magistrate Court	(DACF)	20,000	Old Magistrate court yet to be Refurbish (i.e Concept Note- Not yet)
9.		Renovate the Municipal Stores	IGF	20,000	Assembly Stores yet to be Renovate (i.e Concept Note- Not yet)
10.		Pave the yard of MCE's Bungalow	(DACF)	60,000	MCE's Bungalow Yard yet to be pave (i.e Concept Note- Not yet)

11.	Construction of Market and Social Infrastructure	Construct 1No. Satellite Market	(DACF-MP)	300,000	Satellite Market on-going (i.e Concept Note- Pre - Feasibility Studies)
12.	Procurement of Office Equipment	Procure 2No. Desktop computers, 1No. Printers, Perimeter and Photocopier Machine	(GoG)	15,000	
13.	Grading and Graveling of Roads	Grade and gravel 3km	(UNCDF-GrEEn)	260,352.75	3Km Road yet to be Grade and Gravel (i.e Concept Note- Not yet)
14.	Preparation of Base Maps	Prepare a Base Map for Ejura Sector 1 Local Plan (Layout)	IGF, GOG	IGF =20,000 GOG =13,000	Base Map yet to be Prepared (i.e Concept Note- Not yet)
15.	Preparation of Structure Maps	Prepare a Structure Map for the Municipality	(DACF)	30,000	Structure Map yet to be Prepared (i.e Concept Note- Not yet)
16.	Child Survival, Development, Protection and Participation	Manage Child Maintenance, Child Custody cases		10,000.00	
17.	CHPS Implementation	Complete and Furnish 1No. Community Initiated CHPS Compounds	(DACF)	150,000	CHPS Compound on-going and yet to be Completed (i.e Concept Note- Pre -Feasibility Studies)
18.	Furnish 1No. Completed CHPS Compound	Furnish 1No. Completed CHPS Compound	(DPAT)	90,000	CHPS Compound yet to be Furnished (i.e Concept Note- Pre -Feasibility Studies)
19.	Conservation of Natural Resources	Establish 3No. Community Cashew / Mango Plantations	(Safety Net)	200,000	Community Plantation yet to be started (i.e Concept Note- Pre -Feasibility Studies)
20.		Establish 2No. Cashew / Mango Plantations for the Municipal Assembly	(DACF)	300,000	Assembly Plantation yet to be started (i.e Concept Note- Pre -Feasibility Studies)
21.	Database Establishment of Rateable Items and Trading Agents	Capture data on the number of middlemen/agents	IGF	3000.00	



		of yaw, maize & beans in the market.			
22.	Productive Inclusion (PI)	Monitor activities of Complementary Livelihood Asset Support Scheme (CLASS)	(SAFETY NET)	50,000	
23.	Promotion of Tourist Sites	Construct Toilet and Urinal at the Anyinasu Waterfall	(DACF)	150,000.00	Toilet & Urinal yet to be constructed (i.e Concept Note- Pre -Feasibility Studies)