



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**EJISU MUNICIPAL ASSEMBLY**



### APPROVAL STATEMENT

At a General Assembly Meeting of the Ejisu Municipal Assembly held on Monday, October 30, 2023, a unanimous approval was given to the Municipal Composite Budget for the 2024 Fiscal Year.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢9,135,766.31</b>	<b>GH¢8,978,562.91</b>	<b>GH¢5,423,452.53</b>

**Total Budget GH¢23,537,781.75**

.....  
**Hon. Presiding Member**  
**(Hon. Helen Mensah)**

.....  
**Municipal Co-ordinating Director**  
**(Joseph Trovel Ababio )**

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## EXECUTIVE SUMMARY

The Ejisu Municipal Composite Budget Statement for the 2024 fiscal year draws its authority from the Local Governance Act, 2016, (Act 936). Other public financial laws and regulations (Act 921 & others) are of relevant legal reference for the preparation of this Budget. Section 123(1&2) of Act 936 mandates Metropolitan, Municipal and District Assemblies (MMDAs) to prepare and submit a Composite Budget for the prosecution of its development programme for each ensuing fiscal year. The Composite Budget, an amalgam of all departmental budgets of the assembly, essentially seeks to ensure that funds transferred to the Assembly are strategically and functionally applied in strict accordance with the Assembly's aspirations as codified in its objectives for fiscal prudence in the management of public funds at the local level.

This Programme Based Budget approach by Medium Term Expenditure Framework (MTEF) is prepared based on the 2024 Municipal Composite Action Plan, an extract from the Municipal Medium-Term Development Plan (MMTDP) for 2023-2026 period. The MMTDP is in line with relevant Sustainable Development Goals (SDGs). Per the Programme Based Budget approach, the Budget is anchored on five programmes: Management & Administration, Social Services Delivery, Infrastructure Delivery & Management, Economic Development and Environmental Management. These Budget Programmes are premised on fifteen (15) Budget Sub-Programmes including, among others, General Administration, Planning, Budgeting, Monitoring and Evaluation and Statistics, Finance and Audit, Human Resource Management, Environmental Health and Sanitation Services, Education, Youth & Sports and Library services, Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management, Roads and Transport services, Trade, Tourism and Industrial Development, Agricultural Services and Management, Natural Resource Conservation and Management and Disaster Prevention & Management.

An analytical review of the Assembly's Financial Reports as at August 31, 2023 by the Municipal Budget Committee revealed a provisional nominal budget performance of 21.53% (GH¢**7,017,438.03**) of GH¢**32,588,757.50** in provisional actual revenue returns. A review of rates, fees, fines, licenses and other charges was undertaken in consultation

with levy stakeholders in the Municipal. Consequently, a draft budget proposal by the Budget Committee was thoroughly considered by the Finance and Administration (F&A) Sub-Committee of the Executive Committee. The Budget Report of the F&A Sub-Committee was then considered by the Executive Committee of the General Assembly. A Municipal Budget Hearing was held for the General Public's inputs and appreciation. The General Assembly finally considered and approved the budget statement for implementation in the 2024 fiscal year on Monday, October 30, 2023. The incremental forecasting technique was employed in the projections of the revenue and expenditure with appropriate pragmatism.

This Budget Statement will be financed through the Government of Ghana transfers (GoG) - GH¢8,956,427.02 (38.05%), Internally Generated Fund (IGF) - GH¢6,183,800.00 (26.27%), District Assemblies' Common Fund (DACF) - GH¢7,270,692.80 (30.89%), District Assembly Common Fund Responsiveness Factor Grant (DACF-RFG) - GH¢836,861.93 (3.56%), other transfers (World Bank) - GH¢200,000.00(0.85%) and UNICEF - GH¢90,000.00(0.38%). This total budget of **GH¢23,537,781.75** will be applied on the payment of Employees' Compensation - GH¢9,135,766.31 (38.81%), Procurement of Goods and Services - GH¢8,978,562.91 (38.15%) and the acquisition of Assets/Infrastructure - GH¢5,423,452.53 (23.04%) in the 2024 fiscal year.

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Ejisu Municipal Assembly (EMA) was established by Legislative Instrument LI (2297), 2017 and inaugurated in 2018 in pursuance of governments decentralization programme. The legal framework has empowered EMA with legislative responsibilities to promulgate by-laws to give legal backing to its decisions.

Section 122 of the Local Government Act 2016, Act 936 envisages the implementation of the composite budget system under which the budgets of the department of the District Assembly are integrated into the budget of the District Assembly. The Composite Budget of the Ejisu Municipal Assembly for the 2024 Fiscal Year has been prepared in line with the objectives of the National Development Policy Framework and the Budget Guidelines provided by the Ministry of Finance.

### Structure of the Assembly

The Ejisu Municipal Assembly was established by the Local Government (Establishment) Instrument 2297 (2017) having been established earlier as part of Ejisu-Juaben Municipal Assembly through the revoked Local Government Law (PNDC Law 2007). It derives its authority as the highest administrative and political body exercising deliberative, legislative and executive functions in the Municipal Assembly from the Local Government Act 2016, Act 936 (specifically Section 3 of Act 936). The Assembly operates an eight-tier structure with vertical linkages between the various hierarchies and a consultative relationship between units on the same level. There is the Municipal General Assembly at the apex; the Executive Committee is at the second level. Following is the Municipal Chief Executive who is a nominee of the President subject to the confirmation of the Assembly. The Municipal Chief Executive is the chairperson of the Executive Committee and also the political and administrative head of the Municipal Assembly. The Municipality is divided into five (5) zonal councils namely; Ejisu, Besease-Bonwire , Kwabre Mponua, Onwe, and Mponua with a total of ninety-three (93) communities and twenty-eight (28) electoral areas. The Assembly has forty-two (42) Assembly members made up of twenty-

eight (28) elected and twelve (12) appointed members, one Member of Parliament and the Municipal Chief Executive.

### Location and Size

It lies within latitude 1.37 degrees and 1.54 degrees North and longitude 6.6degrees and 6.79 degrees West. The capital, Ejisu is approximately 17km from the regional capital, Kumasi. It covers an approximate area of 224km square and shares boundaries with Kwabre East Municipal to the North-West, Juabeng Municipal to the North-East, Bosomtwe District to the South-West and Oforikrom Municipal to the West.

**Map of Ejisu Municipal**

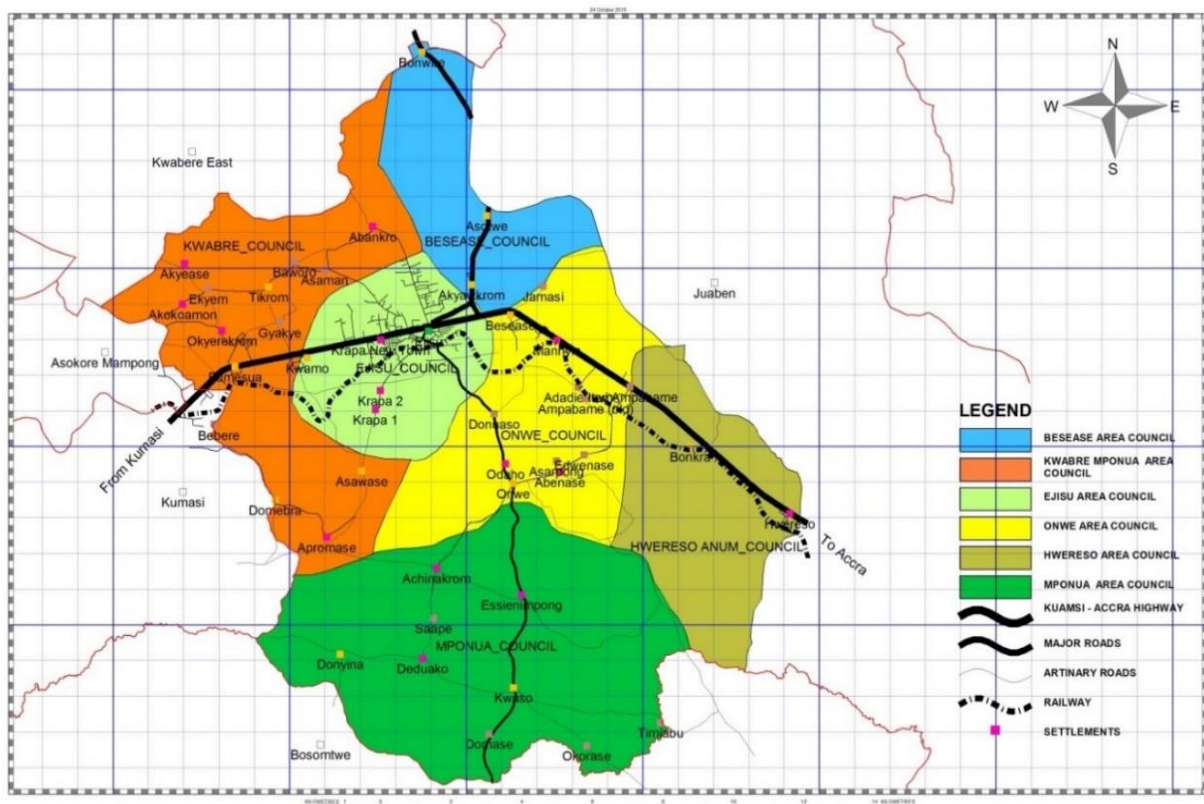




Figure 1: Structural Map of Ejisu Municipal Assembly

### Population Structure

The 2021 National Population and Housing Census put the population of the Municipality at 181,723 comprising 87,836(48.6%) males and 93,887(51.4%) females. The number of Households stands at **50,311** with average size of **3.5**.

The municipality has become a “dormitory” of the Kumasi metropolis as large number of people live in the municipal area but commute to Kumasi to work. The Ejisu Municipal has 39.8% of its population within the ages of day one (1) and fourteen (14) consisting of 20.2% males and 19.6% females. This shows that the municipality has more youthful population. The ages of 15 to 64 also accounts for 58.3% which is the active population. This gives the Municipality the pool of labour to support developmental activities.



## Vision

The vision is to become an Assembly of excellence in service provision for accelerated and sustainable development

## Mission

The Ejisu Municipal Assembly exists to ensure improvement in the quality of life of its people through the formulation and implementation of policies to step-up human development, reduce poverty, enhance tourism and provide governance by a well-motivated and highly skilled staff and also creating an enabling environment for investment.

## Goals

The goal of the Ejisu Municipal Assembly is to ensure improvement in the qualities of life of its people through the formulation and implementation of policies to step-up human development, reduce poverty, enhance tourism and provide governance by a well-motivated and highly skilled staff and also create an enabling environment for investment.

## Core Functions

The Ejisu Municipal Assembly exists to ensure improvement in the quality of life of its people through the formulation and implementation of policies to step-up human development, reduce poverty, enhance tourism and provide governance by a well-motivated and highly skilled staff and also creating an enabling environment for investment.

## Goals

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## Core Functions

The core functions of the Municipal Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
  - Finally, the Ejisu Municipal Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## District Economy

The local economy exemplifies the national macro economy. Even though it is agriculture dominated, it is increasingly becoming service and commerce based.

- Agriculture

Agriculture dominates the local economy by the greater number of the people it employs, with about 87.2% of the people engaged fulltime. There are two main types of agricultural practices in the Municipality, namely, crop farming (food and cash crops farming) and animal husbandry. Most households practice a mixture of the two. However, majority of farmers (more than 90%) are food crop farmers. Some of produce include cereals such as Maize and tubers such as Cassava, Cocoyam and Yams. The area is also conducive for livestock production such as poultry, sheep, goats and pigs.

The strategic location of the Assembly has made it a preferred destination when it comes to trading of farm produce, as there is always fresh produce readily available for the market women who travel from Neighbouring towns like Kumasi and Konongo etc, with some coming from as far as Accra to buy the farm produce and other foodstuffs and grains on market days to their respective places.

- Road Network

Apart from the tarred trunk road that links the district capital to the rest of the communities in the district, most roads are feeder roads. The focus of the Assembly has been to develop access roads and rehabilitate feeder roads in the municipality to facilitate easy transportation of goods and services to the market centres and to other towns. The municipality has an estimated feeder road network of 184.7 km with 62% in good condition. The municipality has 163km tarred road network which is made up of the Accra-Kumasi highway the Ejisu-Effiduase road, Ejisu-Onwe-Kuntenase road, and the Nobewam-Bomfa-Kuntenase road which are all bitumen surfaced.

The Municipality is however one of the food baskets in the Ashanti Region but due to the poor nature of the road network, vehicles and humans find it difficult to reach out to some communities. The Assembly would have to develop and rehabilitate several feeder roads

to enhance accessibility in the Municipality. This will facilitate easy transportation of farm produce to the market centres of many communities and encourage farmers to work harder if they have ready market for their produce.

- Energy

Energy is very crucial in the development of an area. The three main sources of lighting in dwelling units in the Municipality are Electricity 69.4 percent, followed by flash light/touch (16.5%) and kerosene lamp (11.5%). The main source of fuel for cooking for most households in the Municipality is Wood (44.5%). Most communities are connected to the National Grid.

- Health

There are 30 health facilities in the municipality which are made up of 11 Clinics, 2 Health centers, 5 Maternity Home & clinics, 10 Hospitals and 3 CHPS compound facilities. There are 9 public health facilities, 16 private facilities and also 6 missionary health facilities. The Doctor-Patient ratio as at 2020 stands at 1: 7,766 and 2021 stands at 1:11,295. Nurse - Patient ratio as at 2020 stands at 1:334 and 2021 stands at 1:378

### NATIONAL STANDARD RATIO

Doctor to Population Ratio stands at 1: 7,500 whilst Nurse to Population Ratio stands at 1: 450

COVID 19 VACINATION DATA AS AT AUG.2023	
DESCRIPTION	NUMBER
TOTAL VACINATED	20,849
1 <sup>ST</sup> DOSE	6,900
2 <sup>ND</sup> DOSE	8,007
1 <sup>ST</sup> BOOSTER	5,942

<b>TOP TEN (10) OPD MORBIDITY CASES AS AT AUGUST, 2023</b>					
<b>S/N</b>	<b>DISEASES</b>	<b>NUMBER</b>	<b>S/N</b>	<b>DISEASES</b>	<b>NUMBER</b>
1	Malaria	18,588	6	Diarrhoea	2,937
2	Rheumatism & Other Joint Pains/Arthritis	4,917	7	Hypertension	2,021
3	Upper Respiratory Tract Infections	6,919	8	Intestinal worms	2,579
4	Acute Urinary Tract Infection	5,316	9	Pneumonia	2,048
5	Anaemia	3,629	10	Skin Diseases	1,594

- Education

The municipality can boast of 1 private university and 2 vocational institutes. There are 158 Kindergarten (KG) schools: 60 public and 98 private. There exist 158 primary schools made up of 60 public and 98 private schools. There are 51 public Junior High School(s) (JHS) as against 44 private ones and 6 Senior High Schools. Pupil-Teacher Ratio (PTR) in 2023 for KG, Primary, JHS, SHS and TVET is 1:26, 1:28, 1:13, 1:20 and 1:7 respectively.

- Market Centres

Commercial activities are enhanced by periodic markets that are scattered all over the Municipality. The Municipality has three main market centres, notably, the Ejisu market, Onwe market and Abenase market, with two new markets constructed for the Kwaso and Asotwe communities. These market centres constitute one of the major sources of revenue to the District Assembly. However, the market infrastructure is poorly developed with limited space for market women to trade, absence of sweepers to keep the markets clean, and potholes which makes trading difficult when it rains, especially in the Ejisu market. The main market, the Ejisu market, is very vibrant on Tuesdays, Thursdays and Sundays which serve as market days, thereby attracting traders from all over the Municipality and other Municipalities. Since the Ejisu market is along the Accra-Kumasi Highway, market activities can be visibly seen by travelers who would want to stop over to purchase some foodstuffs and other commodities.

- Water and Sanitation

The main sources of water in the Municipality are borehole, river stream, public tap and pipe borne water. However, more than half of the households in the Municipality (60.9%) drink water from boreholes. Sanitation is another crucial area that is not developed and well managed. The few facilities presently available are grossly inadequate. The most widely method of solid waste disposal is by public dump in the open space accounting for 65.0 percent. About one in ten households (4.4%) dump their solid waste indiscriminately. House to house waste collection accounts for 1.3 percent. For liquid waste disposal, throwing waste onto the compound (34.9%) and onto the street (43.4%) are the two most common methods used by households in the Municipality. About 6.4 percent of the population in the Municipality has no toilet facilities. Zoomlion company is in the District helping to manage the situation, but they need to be well equipped to enable them work better for the desired result.

- Tourism

The Municipality has Kente Industry at Bonwire which serves as tourist attraction to many foreign visitors and a historic museum at the municipal's capital (Ejisu) called Yaa Asantewaa Museum. The beautiful Bobiri Forest reserve with its butterfly sanctuary cannot be left out.

## Key Issues/Challenges

Below is a table that displays key issues or challenges that Ejisu municipal Assembly faces:

SECTOR	DEVELOPMENT ISSUES/CONCERNS
EDUCATION	<ul style="list-style-type: none"> <li>▪ Inadequate quality educational infrastructure and logistics</li> </ul>
WATER	<ul style="list-style-type: none"> <li>▪ Inadequate water supply systems</li> </ul>
ENVIRONMENTAL SANITATION	<ul style="list-style-type: none"> <li>▪ Inadequate waste management facilities like waste bins and other logistics</li> <li>▪ Degradation of ecosystem and Non enforcement of sanitation and environmental by-laws</li> </ul>
HEALTH	<ul style="list-style-type: none"> <li>▪ Inadequate health infrastructure and facilities</li> </ul>
ROADS AND TRANSPORT	<ul style="list-style-type: none"> <li>▪ Inadequate drainage systems, transport terminals and poor road network</li> </ul>
INDUSTRY, TRADE, TOURISM AND EMPLOYMENT	<ul style="list-style-type: none"> <li>▪ Inadequate investment in tourism, skills and vocational training for the youth, and poor market facilities leading to limited job opportunities for the youth</li> </ul>
ENERGY	<ul style="list-style-type: none"> <li>▪ Inadequate extension of electricity to newly developing areas due to high cost of extension</li> </ul>
AGRICULTURE	<ul style="list-style-type: none"> <li>▪ Low income of farmers due to declining arable land and limited reliable market, high cost of modern agricultural inputs, equipment and technology for production and processing</li> </ul>
GOVERNANCE	<ul style="list-style-type: none"> <li>▪ Limited community engagement, non- functioning state of sub-structures and limited support for vulnerable groups</li> </ul>
SECURITY	<ul style="list-style-type: none"> <li>▪ Increase in insecurity services due to poorly Illuminated Streets and communities , drug abuse, petty theft, domestic violence and Child abuse</li> </ul>
PHYSICAL PLANNING	<ul style="list-style-type: none"> <li>▪ Lack of planning schemes for most of the communities and inadequate enforcement of development control leading to poor layouts</li> </ul>



## Key Achievements in 2023

Ejisu Municipal Assembly has, among many, attained the following achievements worth mentioning:

Under Social services delivery, Abenase dumpsite and Krapa Final disposal site has been pushed, levelled, and compacted to improve good sanitation within the municipality. 18,310 girls in Basic & SHSs supplied with folic acid, 105 students educated on healthy diet & nutritious food sources, 5,064 female students sensitized on menstrual hygiene, 485 pupils in JHS sensitized against teenage pregnancy. Household Toilet survey conducted to improve sanitation issues. Child protection activities were enhanced with public sensitization on cybercrime in schools within municipality. To enhance education delivery, the Assembly completed a 1No. 2-Unit KG Block with store, office, kitchen, washrooms, and fence wall, in use at Akyawkrom as well as a 1No. 6-unit classroom block with office, store, 6-seater WC toilet completed at Achinakrom to help reduce incidence of schools under trees and improve school enrolment within the municipality as pictured below. GEA collaborated with Master Card Foundation to implement a project that led to apprenticeship, entrepreneurship, creativity, and innovation to the youth as seen for the Organized NVTI exams for graduate apprentices in the municipality, 7 graduate apprentices went through internship in dress making, bakery and general electrical.



**HOUSEHOLD TOILET SURVEY**



**CHILD PROTECTION ACTIVITIES IN SCHOOLS ON CYBER CRIME**



1No. 6-unit classroom block with office, store, 6-seater WC toilet completed at Achinakrom as seen below:



Completed 1No. 2-Unit KG Block with store, office, kitchen, washrooms and fence wall, in use at Akyawkrom



Supplied 450 dual desks to schools within the municipality



Pictures of Graduate Apprentices who received Start-up Kits Dress Making and General Electricals under the Apprenticeship to Entrepreneurship



Under Economic Development, Agricultural productivity has been improved through extension services to 21,500 farmers within the municipality. 3 gari processing groups have received training on soy fortification process whilst 100 farmers have been trained on organic ginger production. Training and public education to farmers on control of pests and diseases, on non-traditional farming in mushroom, snail, grasscutter and rabbit production, and on alternative methods of feeding (sheep, goats, cattle and pigs) has led to the increased production of livestock and food crops and stimulated interest of 40 youth in agriculture as illustrated below.

**Field day to showcase the performance of organic fertilizer against inorganic fertilizer.**





MDA addressing gathering



Preparation of soya milk



Preparation of soya khibab



Jubilant Farmers



## Revenue and Expenditure Performance

The tables that follow show the revenue and expenditure performance of Ejisu Municipal Assembly for the past two years up to date (2021 – 2023).

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% perf. as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	675,718.25	395,270.46	675,718.25	476,478.15	2,709,253.25	522,580.52	26.96
Basic Rates	800.00	0.00	800.00	0.00	800.00	0.00	-
Fees	680,030.00	286,197.00	1,067,235.00	311,717.00	820,000.00	401,741.11	20.73
Fines	33,000.00	0.00	133,000.00	62,750.00	153,000.00	20,273.00	1.05
Licences	784,500.00	531,782.50	1,688,361.35	659,393.14	1,827,758.00	631,475.53	32.58
Land	282,000.00	419,455.66	80,000.00	20,786.00	95,000.00	48,317.00	2.49
Rent	480,000.00	121,956.83	440,000.00	105,590.00	560,000.00	313,712.77	16.19
<b>Total</b>	<b>2,936,048.25</b>	<b>1,754,662.45</b>	<b>4,085,114.60</b>	<b>1,636,714.29</b>	<b>6,165,811.25</b>	<b>1,938,099.93</b>	<b>100.00</b>
Stool Land Revenue	35,000.00	30,000.00	73,000.00	73,000.00	73,000.00	160,130.00	219.36
Mineral Royalties	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
<b>GRAND TOTAL-IGF</b>	<b>2,976,048.25</b>	<b>1,784,662.45</b>	<b>4,163,114.60</b>	<b>1,709,714.29</b>	<b>6,243,811.25</b>	<b>2,098,229.93</b>	<b>33.60</b>

<b>NOTE:</b>	<i>Property rate collection details, as at August 31,2023 can be observed here</i>	<b>Assembly</b>	<b>481,673.62</b>
		<b>GRA</b>	<b>40,906.90</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% perf. as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,936,048.25	1,754,662.45	4,085,114.60	2,295,125.29	6,165,811.25	1,938,099.93	31.43
Stool-IGF	35,000.00	30,000.00	73,000.00	73,000.00	73,000.00	160,130.00	219.36
Mineral Royalties-IGF	5,000.00	-	5,000.00	-	5,000.00	-	-
Compensation Transfer	3,738,977.32	2,864,172.60	3,871,894.48	3,549,236.57	15,956,672.64	3,932,081.42	70.46
Goods and Services Transfer	183,087.69	77,193.69	235,358.00	49,701.84	284,768.44	27,237.72	24.64
Assets Transfer	-	-	25,180.00	-	22,309.43	-	-
DACF(ASSEMBLY,MPCF and PWDF)	5,324,665.62	1,081,508.39	6,182,472.40	2,088,940.11	9,208,984.37	819,191.72	8.90
DACF-RFG	1,365,222.16	4,166,361.00	1,285,398.50	264,828.65	514,014.13	-	-
MAG	101,100.40	101,100.40	159,000.00	79,481.23	118,197.24	118,197.24	100.00
UNICEF	75,000.00	-	24,750.00	22,500.00	90,000.00	22,500.00	25.00
GKMA (WORLD BANK)	-	-	155,000.00	50,000.00	150,000.00	-	-

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% perf. as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
<b>Total</b>	<b>13,764,100.44</b>	<b>7,074,998.53</b>	<b>16,102,667.98</b>	<b>8,472,813.69</b>	<b>32,588,757.50</b>	<b>7,017,438.03</b>	<b>21.53</b>

Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Perf. (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
<b>Compensation</b>	4,257,757.32	3,131,818.46	4,270,674.48	3,750,085.59	16,577,264.65	4,045,097.68	24.40
<b>Goods and Service</b>	5,858,101.78	2,290,073.42	6,708,060.00	3,888,324.68	8,739,050.54	2,204,202.67	25.22
<b>Assets</b>	3,648,241.34	893,883.60	5,123,933.50	1,323,375.57	7,272,442.31	240,040.15	3.30
<b>Total</b>	<b>13,764,100.44</b>	<b>7,074,998.53</b>	<b>16,102,667.98</b>	<b>8,961,785.84</b>	<b>32,588,757.50</b>	<b>6,489,340.50</b>	<b>19.91</b>

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

The Sustainable Development Goals (SDGs) compliant policy objectives with their indicative allocations in line with the MTNDPF (2023-2026) have been adopted to cover the focus areas tabled below:

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Governance, Corruption & Public Accountability	Strengthen domestic resource mobilization	8,271,988.08
	Enhance capacity building support to Developing Countries to increase data availability	
	Improve human capital development and management	
	Broaden and strengthen participation of Developing Countries and institutions of global governance	
Environment, infrastructure and Human Settlement	Provide access to safe, affordable, accessible and sustainable transport system for all	3,941,281.42
	Enhance inclusive urbanization and capacity for participative human settlement management in all countries	
	Achieve universal and equitable access to water	
	Facilitate sustainable and resilient infrastructure development	
Social Development	Ensure free, equitable and quality education for all by 2030	9,190,564.22
	Achieve universal health coverage, including financial risk protection, access to quality health-care service	
	Achieve access to adequate and equitable sanitation and hygiene	
	Implement appropriate Social Protection Systems and measures	
Economic Development	Increase access of Small Scale Industries and other enterprises to financial services	1,974,948.03
	Increase investment to enhance Agricultural productive capacity	
Emergency Planning and Response	Improve education, human and institutional capacity on climate change resilience and mitigation	159,000.00
	Build resilience of people in vulnerable situation, reduce exposure to climate disaster	
	<b>Grand Total (¢)</b>	<b>23,537,781.75</b>

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2024	2025	2026	2027
<b>Governance, Corruption &amp; Public Accountability</b>											
Ensure full political, administrative and fiscal decentralisation.	Number of management meetings held and Minutes available.	4	4	4	3	4	3	4	4	4	4
Local government service & institutionalise district level planning & budgeting improved	Annual composite budget prepared and approved by the 31 <sup>st</sup> October of the year before the budget year	2022 composite budget prepared and approved by 30 <sup>th</sup> September,	2022 composite budget prepared and approved by 30 <sup>th</sup> September	2023 annual composite budget prepared and approved by 30 <sup>th</sup> September	2023 annual composite budget prepared and approved by 30 <sup>th</sup> September	2024 annual composite budget prepared and approved by 30 <sup>th</sup> September	Draft 2024 Annual Composite Budget prepared and forwarded to Executive Committee for further discussion	2025 annual composite budget prepared and approved by 30 <sup>th</sup> September, 2024	2026 annual composite budget prepared and approved by 30 <sup>th</sup> September, 2025	2027 annual composite budget prepared and approved by 30 <sup>th</sup> September, 2026	2028 annual composite budget prepared and approved by 30 <sup>th</sup> September, 2027

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2024	2025	2026	2027
Annual Action Plan (AAP) prepared and approved by General Assembly by 31 <sup>st</sup> October of the year before the budget year		2021 AAP prepared and approved by 30 <sup>th</sup> September, 2020	2021 AAP prepared and approved on 26 <sup>th</sup> September, 2020	2022 AAP prepared and approved by General Assembly by 31 <sup>st</sup> October 2021	2022 AAP prepared and approved on 27 <sup>th</sup> October, 2021	2023 AAP prepared and approved by General Assembly by 31 <sup>st</sup> October 2022	Draft 2023 AAP prepared and forwarded to Executive Committee for further discussion	2024 AAP prepared and approved General Assembly by 31 <sup>st</sup> October 2023	2025 AAP prepared and approved General Assembly by 31 <sup>st</sup> October 2024	2026 AAP prepared and approved General Assembly by 31 <sup>st</sup> October 2025	2027 AAP prepared and approved General Assembly by 31 <sup>st</sup> October 2026
Number of Town Hall meetings held and reports available		2	2	2	1	3	2	3	3	3	3

## Revenue Mobilization Strategies

The Assembly seeks to realize out of the total budget of **GH¢23,537,781.75**, an IGF target of **GH¢6,183,800.00** through the employment of the following key strategies:

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners and other ratepayers on the need to pay Property rates.</li> <li>• Update data on all properties in the Municipality</li> <li>• Resource and activate revenue taskforce to assist in the collection of property rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the citizens in the Municipality on the need to seek a building permit before putting up any structure.</li> <li>• Resource the development control unit of the Works Department building</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired.</li> <li>• Position a Revenue Collector at the sand winning site.</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> <li>• Improving on monitoring of the activities of the operators of the bulldozer and grader.</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities.</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors.</li> <li>• Inclusion of National Service and Nation Builders' Corp personnel in revenue mobilization efforts</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

# PARTB: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **Budget Programme Objectives**

- To facilitate and coordinate activities and effectively render support services to department of the Assembly
- Improve financial management and reporting through the promotion of efficient Accounting systems and ensure effective and efficient mobilization of resources and its utilization
- Develop adequate skilled human resource base whilst improving local government service & institutionalise district level planning & budgeting and, strengthen policy formulation, planning and, Monitoring & Evaluation processes at all levels

### **Budget Programme Description**

The programme oversees and manages the support functions for the Assembly. The programme is mainly responsible for coordinating activities of departments and providing support services. The programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. It seeks to enhance the performance of the statutory law-making body of the Assembly, which comprises Assembly Members.

This programme's implementation hinges on sub-programmes that follow: General Administration, Human Resource Management, Finance and Audit, Planning, Budgeting, Monitoring, Evaluation and Statistics, and Legislative Oversight.

These seek to ensure the organization of meetings of the General Assembly, Executive Committee and Sub-committees and also develop human resource of the assembly as well as gathering data for official use and revenue mobilization within the municipality. The programme seeks to benefit the ordinary citizen of the municipality. The general public are beneficiaries of the programme.



## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services
- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

### Budget Sub- Programme Description

The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. It exercises responsibility of executing legislative enactments of the Assembly, which consists of Assembly Members. The implementation of this sub-programme is the responsibility of the department of Central Administration which is in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Currently, there exist a total of Eighty-Six (86) staff to execute this sub-programme.

Funding for this programme is mainly IGF, DACF, DACF-RFG, GOG whereas the Zonal/Town Councils rely mainly on ceded revenue from Internally Generated Funds.

The key challenge for the sub-programme is inadequate funds for delivering the expected number of meetings within the year.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly management meetings annually organized	Number of quarterly meetings held	3	3	4	4	3	4

Compliance with Procurement procedures met	Procurement Plan prepared and approved by	30 <sup>th</sup> November		30 <sup>th</sup> November	30 <sup>th</sup> November		30 <sup>th</sup> November
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.		3	4	4		4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization <ul style="list-style-type: none"> <li>• Payment of utilities, special services, transport, etc</li> <li>• Organise training for staff and Hon. Assembly members and zonal councils</li> </ul>	Acquisition of Networking and ICT Equipment
Official / National Celebrations <ul style="list-style-type: none"> <li>• Support to Official Celebrations(National Days celebration)</li> </ul>	Acquisition of Computers & Accessories
Administrative and technical meetings <ul style="list-style-type: none"> <li>• Allowances and refreshment for Internal Meetings(OTHER MEETINGS)</li> </ul>	Acquisition of Office Equipment & Accessories
Security Management <ul style="list-style-type: none"> <li>• Maintenance of Municipal Law and Order/Support for Security services</li> </ul>	Acquisition of Furniture and Fittings
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> <li>• Procure Printed Material &amp; Stationery</li> </ul>	
Procurement management <ul style="list-style-type: none"> <li>• Organise Training workshop for the Entity Tender Committee members on the PPA Act 914</li> </ul>	
Protocol services <ul style="list-style-type: none"> <li>• Hosting of official guests</li> </ul>	
<ul style="list-style-type: none"> <li>• Support to traditional authorities</li> <li>• NALAG Dues</li> </ul>	
Citizen participation in local governance <ul style="list-style-type: none"> <li>• Organize Two(2) Townhall meetings</li> </ul>	
Legal Services <ul style="list-style-type: none"> <li>• Pay Court Expenses(legal fees)</li> </ul>	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Finance sub-programme comprises Accounts/Treasury units and the revenue mobilisation unit. The account unit receives, keeps, documents and disburse public funds. It also summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The revenue mobilisation unit also exists to undertake the mobilisation of internally generated funds from the various revenue stations.

The operations of the sub-programme are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Ensuring access at all reasonable times to files, documents and other records of the Municipal Assembly
- keep, render and publish statements on Public Accounts
- keep receipts and custody of all public and trust monies payable into the Consolidated Fund
- facilitate the disbursement of legitimate and authorized funds;
- Preparation and dissemination of financial reports at specific periods for the Assembly;
- Preparation of payment vouchers and financial encumbrances;
- Undertake and supervise revenue mobilization activities of the Assembly
- Make provision for financial services to all departments and units of the Assembly.

The number of staff delivering the sub program is Eleven (17), Six (6) of which are staff of the Controller and Accountant General’s Department and the rest are revenue officers and the Internal Auditors of the Assembly supported by the Central Administration Department. The funding is IGF, DACF and GoG. The beneficiaries of this sub-program are the Departments and Units of the Assembly.

The major challenges for the sub-programme are:

- Inadequate field revenue staff
- Inadequate office accommodation and office logistics

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial reports prepared and Submitted	Monthly Financial Management Reports	12	8	12	12	12	12
	Count of Quarterly Financial Management Reports submitted by 15 <sup>th</sup> of the following month	4	2	4	4	4	4
	Annual Statement of Accounts submitted by 15 <sup>th</sup> of January	2021 Annual Accounts prepared and Submitted by 15th of January	2022 Annual Accounts prepared and Submitted by 15th of January	2023 Annual Accounts prepared and Submitted by 15th of January	2024 Annual Accounts prepared and Submitted by 15th of January	2025 Annual Accounts prepared and Submitted by 15th of January	2026 Annual Accounts prepared and Submitted by 15 <sup>th</sup> of January
Revenue mobilization boosted	Annual IGF collection (GHS)	1,784,662.45	1,490,553.09	4,334,558.00	4,445,995.90	4,668,005.70	4,901,115.98

Average annual growth of IGF by at least 10% achieved	Annual IGF percentage growth	(13.89)	(22.85)	10%	10%	10%	10%
Quarterly Audit Committees( AC) organized	Count of AC meetings held	2	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none"> <li>• Payment of utilities, special services, transport, etc</li> </ul>	
Treasury and accounting activities <ul style="list-style-type: none"> <li>• Procure Value Books</li> </ul>	
Revenue collection and management <ul style="list-style-type: none"> <li>• Pay Local Consultants Commission on IGF revenue collected</li> <li>• Public Education and Sensitization on revenue mobilization campaign</li> </ul>	
Internal Audit Operations <ul style="list-style-type: none"> <li>• Organise training workshop for the audit implementation</li> <li>• Allowances and refreshment for Internal Meetings(AC MEETINGS)</li> </ul>	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> <li>• Procure Printed Material &amp; Stationery</li> <li>• Procure Office facilities, supplies and accessories</li> </ul>	

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

### Budget Sub-Programme Objective

- Develop adequate skilled human resource base

### Budget Sub- Programme Description

The Human Resource Management sub-programme is aimed at managing and developing the competencies of the staff of the Assembly as well as co-ordinating Human Resource Management Programmes to effectively and efficiently deliver public service to improve the welfare of the citizens in the municipality.

The Human Resource Management sub-program covers:

- The implementation of human resource policies, strategies and plans of Government at the Assembly level.
- Planning and implementation of a Composite Training Programme of all Departments of the Assembly
- Monitoring of staff performance appraisal.
- Salary Administration
- Management of Human Resource Infrastructure System

The number of staff delivering the sub-programme is four (4) and the funding sources are GOG, DACF, DACF-RFG and IGF. The beneficiaries of this sub-programme are the Departments, units and Agencies.

The Sub-Programme is faced with the challenge of inadequate funds and logistics to organize the required training for the staff.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff appraised annually	Number of staff appraisal conducted			150	150	150	150
Human Resource Management Information System (HRMIS) updated	Number of updates and submissions to RCC	12	8	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by			<b>31<sup>st</sup> Dec.</b>	<b>31<sup>st</sup> Dec.</b>	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held internally	1		3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none"> <li>• Payment of utilities, special services, transport, etc</li> </ul> Submission of quarterly reports to OHLGS	
Staff Training and skills development <ul style="list-style-type: none"> <li>• Capacity Building Workshop on Service protocols</li> <li>• Undertake periodic monitoring of LGS workers in all the Zonal councils</li> <li>• Organize workshop on occupational health and safety</li> </ul>	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> <li>• Procure Printed Material &amp; Stationery</li> <li>• Procure Office facilities, supplies and accessories</li> <li>• Procure Office Equipment &amp; Accessories</li> </ul>	
Performance Management <ul style="list-style-type: none"> <li>• Undertake periodic monitoring of LGS workers</li> </ul>	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation and Statistics**

### Budget Sub-Programme Objective

- Improve local government service & institutionalise district level planning & budgeting
- Strengthen policy formulation, planning and, Monitoring & Evaluation processes at all levels

### Budget Sub- Programme Description

This sub-programme seeks to formulate appropriate policies and programmes on local governance and decentralization. It also coordinates policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan, the preparation of the Municipal Annual Composite Plan and Budget. Additionally, it develops and undertakes periodic review of policies, plans and programmes to inform decision making for the achievement of the goal of the Assembly.

The sub-programme operations include;

- Conduct needs assessment survey of the various communities, prioritize, consolidate and incorporate them into the Assembly's Medium-Term Development Plan and Annual Composite Action Plan of the Assembly to facilitate overall local governance and local level development.
- Prepare the Municipal Monitoring and Evaluation Plans.
- Routine Monitoring of Development projects and Programmes as a measure to ensure economic utilization of budgetary resources.
- Implementation of sector policies and programmes.
- Facilitate the preparation, collation and submission of annual estimates by other Departments, Agencies and Institutions into the Assembly's Annual Composite Budget;
- Annually value and revalue Commercial and Residential properties
- Engage stakeholders and rate payers to develop a comprehensive fee fixing resolution for the Assembly.



- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the activities the Assembly's vision as well as national priorities for the sector.
- Monitoring and evaluation of entire operations of Departments and Units to ensure compliance with their core functions
- Managing the approved budget and ensuring that each program uses the budget resources to achieve their set objectives
- Assist in the translation of the medium-term programme of the district into the district investment programme.
- Co-ordinate the organization of in-service-training programmes for the staff of the departments of District Assemblies in budget preparation, financial management and dissemination of information on government financial policies.
- Verify and Certify the status of District Development Projects before request for funds for payment are submitted to the relevant funding sources.
- Facilitate the collation of the statistical inputs that will enhance the preparation of the budget of the Assembly.
- Identifying new revenue items.
- Monitoring the collection and growth of internally generated funds.
- Ensuring budgetary control and management of revenue and expenditures

The Planning and Budget Units of the Central Administration together with the Statistical Department are responsible for the delivery of the sub-programme. Of these, there are Budget Analysts (9) and Planning Officers(6) and three(3) Statisticians. The fund sources of this sub-programme are GoG transfers, DACF, the Assembly Internally Generated Funds (IGF) and other Donor support. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Composite Action Plan Prepared	Annual Composite Plan Document prepared and approved by 30 <sup>th</sup> September of the year subsequent to budget year	Action Plan prepared by 31 <sup>st</sup> Oct	Draft 2024AAP prepared and forwarded to Executive Committee for further discussion	Action Plan prepared by 30 <sup>st</sup> Sept	Action Plan prepared by 30 <sup>st</sup> Sept	Action Plan prepared by 30 <sup>st</sup> Sept	Action Plan prepared by 30 <sup>st</sup> Sept
Annual Composite Budget Prepared and approved	Annual Composite Budget Document prepared and approved by 30 <sup>th</sup> September of the year subsequent to budget year	Annual Composite Budget prepared and approved on 27 <sup>th</sup> October	Draft 2024 Annual Composite Budget prepared and forwarded to Executive Committee for further discussion	Annual Composite Budget prepared and approved by 30 <sup>st</sup> Sept	Annual Composite Budget prepared and approved by 30 <sup>st</sup> Sept	Annual Composite Budget prepared and approved by 30 <sup>st</sup> Sept	Annual Composite Budget prepared and approved by 30 <sup>st</sup> Sept
<b>Fee Fixing Resolution Gazetted</b>	Assembly's fee fixing resolution Gazetted	Gazetted on 15 <sup>th</sup> July		A month after approval	A month after approval	A month after approval	A month after approval
Monitoring & Evaluation undertaken	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Report to be completed by March of ensuing year	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March
	Annual Progress Report(AP	2021 APR completed by	2022 APR complete	2023 APR complete	2024 APR completed by	2025 APR completed by	2026 APR completed by

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
	R) to be completed by March of ensuing year	March,2021	d by March of ensuing year	d by March of ensuing year,2024	March,2025	March,2026	March,2026
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> <li>Payment of utilities, special services, transport, etc</li> </ul> Attend workshops and seminars	
Coordination and Harmonization of data <ul style="list-style-type: none"> <li>Undertake market survey on some selected revenue items from the various IGF sources</li> <li>Undertake survey on key economic and social indicators</li> <li>Undertake periodic monitoring of business activities</li> <li>Periodic Data Collection and Management</li> </ul>	
training on methods and statistical concept <ul style="list-style-type: none"> <li>Organize training for staff on database management</li> <li>Organize workshop for staff and revenue collectors</li> </ul>	
Monitoring and Evaluation of Programmes and Projects <ul style="list-style-type: none"> <li>Monitoring and Evaluation of Projects</li> </ul>	
Plan and Budget Preparation <ul style="list-style-type: none"> <li>Composite Budget Preparation and Implementation</li> <li>Annual Action Plan Preparation and Implementation</li> </ul>	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

It exercises oversight responsibility of legislative enactments of the Assembly, which consists of Assembly Members. By this and with the assistance of the various departments of the Assembly, this sub-programme formulates appropriate or sector specific district policies and implement them in the context of national policies. These adopted and adapted district policies are deliberated upon by Zonal Councils, the Executive and its Sub-Committees. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The implementation of this sub-programme is the responsibility of the department of Central Administration which is in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director.

Funding for this programme is mainly IGF, DACF, DDF/DACF-RFG, GOG whereas the Zonal Councils rely mainly on ceded revenue from Internally Generated Funds. Currently, there exist a total of Seventy-five (75) staff to execute this sub-programme. The beneficiaries of this sub-programme are the Zonal Councils, Local Communities and significant others.

The key challenge for the sub-programme is inadequate funds for delivering the expected number of meetings within the year as well as the dysfunctional nature of some of the Zonal Councils of the Assembly. Inadequate commitment of stakeholders of the Assembly is another critical factor coupled with inadequate funding.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Decentralisation Process accelerated	Number of General Assembly Meetings Organised with minutes available	4	2	4	4	4	4
	Number of Executive Committee Meetings Organised with minutes available	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight <ul style="list-style-type: none"> <li>• Allowances and feeding cost for Assembly meetings (General Assembly, Executive Committee &amp; Sub-committees)</li> <li>• Substructure Allowances (Assembly members' special allowance)</li> <li>• Support to Municipal Sub-Structures - Area/Town Councils (2%)</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- Enhance inclusive & equitable access & participation and school management system in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services, sanitation and also efficiency in governance and management of the health system
- Establish an effective and efficient social protection system and Promote awareness of the rights and responsibilities of the youth
- Register all Births and Deaths occurring within the Municipality

### Budget Programme Description

The programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the municipality. The programme covers four (4) sub-programmes: Education, Youth and Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Social Welfare and community Services. It also aimed at improved environmental sanitation and good hygiene practices in the Municipality.

### Key operations include:

- Improve planning, implementation, monitoring and evaluation of educational policies in the Municipality to enhance quality of educational outcomes within the framework of National Policies and guidelines; and enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Provision of Professional advice to the Assembly on matters relating to Preschool, Primary, Junior High Schools and Tertiary Education in the Municipality and other matters that may be referred to it by the Assembly; and also facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools.

- keeping records of teachers, facilitate the granting of study leave to teachers who gain admission to higher level educational institutions and advise on discipline of teachers in accordance with their conditions of service;
- Advise on the appointment of Head teachers; and Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence-based decision making.
- Facilitate the collection of statistical data and other relevant information to ensure periodic updating of the Municipal Education sector strategic plan; and advise on the construction, maintenance and management of public schools and libraries in the Municipality as well as the formation of school Management Committees;
- Provide Professional advice on the approval of the opening and supervision of private pre-schools, primary and junior high schools in the municipality and Assist in the regulation, supervision and teaching and learning in pre-schools, primary schools, junior high schools and special schools in the Municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Formulation and implementation of policies on youth within the framework of the National policies and guidelines and advice the Assembly on matters relating to the youth.
- Facilitate the supervision, regulation and general administration of youth organizations and their activities as well as the collection of statistical data and other information on matters affecting the youth in the Municipality. In order to develop, direct and channel the talents and energies of the youth into productive activities.

The fund sources for the programme include GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipal. Total staff strength of fifty-four (54) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments deliver this programme.

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

### Budget Sub-Programme Objective

- Enhance inclusive & equitable access & participation in education at all levels
- Enhance school management system

### Budget Sub- Programme Description

The Sub-programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the municipality. The Education, Youth and Sports Department of the Assembly is responsible for the sub-programme in the delivery of services in respect of pre-school, special school, basic education, youth and sports, development or organization and library services in the Municipal Assembly through the harmonization of the activities and functions of the various agencies; The Youth Council, The Sports Council; and the Library Board. The fund sources are GoG, IGF, DACF, MP Common Fund (MPCF) and DACF-RFG. The beneficiaries of this sub-program are the general public. Its groups all the system-wide activities that are necessary to create a high-quality education system and improve education service delivery.

### Key operations include:

- Improve planning, implementation, monitoring and evaluation of educational policies in the Municipality to enhance quality of educational outcomes within the framework of National Policies and guidelines;
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Provision of Professional advice to the Assembly on matters relating to Preschool, Primary, Junior High Schools and Tertiary Education in the Municipality and other matters that may be referred to it by the Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools.



- keeping records of teachers, facilitate the granting of study leave to teachers who gain admission to higher level educational institutions and advise on discipline of teachers in accordance with their conditions of service;
- Advise on the appointment of Head teachers;
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence-based decision making.
- Facilitate the collection of statistical data and other relevant information to ensure periodic updating of the Municipal Education sector strategic plan;
- advise on the construction, maintenance and management of public schools and libraries in the Municipality as well as the formation of school Management Committees;
- Provide Professional advice on the approval of the opening and supervision of private pre-schools, primary and junior high schools in the municipality
- Assist in the regulation, supervision and teaching and learning in pre-schools, primary schools, junior high schools and special schools in the Municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Formulation and implementation of policies on youth within the framework of the National policies and guidelines and advice the Assembly on matters relating to the youth.
- Facilitate the supervision, regulation and general administration of youth organizations and their activities as well as the collection of statistical data and other information on matters affecting the youth in the Municipality. In order to develop, direct and channel the talents and energies of the youth into productive activities.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023 as at August	2024	2025	2026	2027	
Educational Planning and Supervision Improved	% of Management Staff trained		75%	75%	75%	75%		
	% of Schools monitored annually		<b>72%</b>	72%	72%	72%		
	% of Basic Schools monitored annually by DEOs and Circuit Supervisors		100%	100%	100%	100%		
Increased Enrolment	Gross Enrolment Rate (GER)		100%	100%	100%	100%		
	Net Enrolment Rate (NER)		91%	91%	91%	91%		
	Gender Parity Index (GPI)		1	1	1	1		
Increased provision of Textbooks and TLMs	Count % Pupil Core Textbooks (public)-English	Primary			15122 (100%)	15122 (100%)	15122 (100%)	15122 (100%)
		JHS			9300 (100%)	9300 (100%)	9300 (100%)	9300 (100%)
	Count % Pupil Core Textbooks (public)-Math	Primary			15122 (100%)	15122 (100%)	15122 (100%)	15122 (100%)
		JHS			9300 (100%)	9300 (100%)	9300 (100%)	9300 (100%)
	Count % Pupil Core Textbooks (public)-Science	Primary			15122 (100%)	15122 (100%)	15122 (100%)	15122 (100%)
		JHS			9300 (100%)	9300 (100%)	9300 (100%)	9300 (100%)
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed		6	6	6	6	6	
	Number of school furniture supplied		600	1000	300	600	600	
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics		50	60	60	50	50	
Improved performance in BECE	% of students with average pass mark		95%	95%	95%	95%	95%	
Quarterly MEOC meetings organized	Number of meetings organized		4	4	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery <ul style="list-style-type: none"> <li>• Conduct Seminars/Conferences/Workshops/Meeting Expenses (Domestic)</li> </ul>	Supply of 1000 dual desks to schools within the municipality
Support to teaching and learning delivery (Schools and teachers award scheme, educational financial support) <ul style="list-style-type: none"> <li>• MP's Scholarship &amp; Bursaries support</li> <li>• Scholarship and Bursaries support for PwDs</li> <li>• Support to other Educational Programmes(My first day/Mock Exams)</li> <li>• Support the Completion of 1No. 2-unit KG Block at Manhyia(CIP-5%)</li> <li>• Support the payment of rental accommodation for Teachers within the municipality</li> <li>• Municipal Education Fund (2%)</li> </ul>	Construction of 1No. 6-Unit Classroom Block with ancillaries at Ejisu Presby
	Construction of 1No. 2-Unit KG Classroom Block with an office, kitchen, washroom, fence wall and mechanized borehole at Kwamo Anglican Basic School in the Ejisu Municipality
	Construction of 1No. 2-Unit classroom Block with an office, kitchen, washroom, fence wall and mechanised borehole at Ejisu Experimental School
	Construction of 1No. 6-Unit Classroom Block with office, store, 6-seater WC toilet, mechanized borehole and Furniture at Achinakrom
	Completion of 1No. 2-Unit KG Block with store, office, kitchen, washrooms and fence wall at Akyawkrom
	Re-roofing at Kwaso Presby JHS
	Procure 300 pcs of dual desk and 450 mono desk for schools in the Municipality

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

### Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services
- Enhance efficiency in governance and management of the health system

### Budget Sub- Programme Description

The sub-programme places emphasis on delivering public health and family health services. The sub-programme aims at preventing disease and disability as means of promoting the health of all Ghanaians. In terms of family health interventions, it aims at strengthening reproductive and child health with a focus on women's health in general and specifically to reduce maternal and new born mortality and morbidity.

The generic strategy includes improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in reproductive health care services. Another key component of the reproductive and child health intervention is scaling up of Integrated Management of Childhood illness in health facilities. The reproductive and child health component also embraces the provision of quality information on adolescent sexual reproductive health services.

In the area of public health, the focus is on designing, strengthening and implementation of disease control and nutrition interventions such as Community growth monitoring and Promotion, EPI, Health Education, Occupational health, Control of Communicable and Non-Communicable Diseases at the community level.

Key services to be delivered are below:

- Advise on the construction and rehabilitation of clinics and health centers or facilities;

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the regional and district coordinating council.
- Assist to undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community-based health workers.
- Facilitate collection and analysis of health statistical data and other relevant information.
- Promote and encourage good health and sanitation.
- Implement disease control and prevention Strategies.
- Advise on management of the sick.
- assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- provide reports on the implementation of policies and programmes relating to health in the District Assembly;
- Advise the Assembly on all matters relating to health including diseases in the district;
- Advise on the: appointment, discipline, posting and transfer of health personnel within the district, supervision and control of all District health Institutions, and
- Advise on the licensing and regulation of provision of medical care services by the private sector in the district;
- Facilitate and implement activities relating to mass immunization and screening for diseases treatment in the district.
- Implement and Strengthen Surveillance activities to detect outbreak of diseases

The implementing unit is the Ghana Health Directorate with a total staff strength of 948. The fund sources are GoG, IGF and DACF. The beneficiaries of this sub-program members of the general public.

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)			3500	3500	3500	3500
	Number of households supplied with mosquito nets			4000	4500	4500	4000
Improved access to Health care delivery	Number of health facilities equipped			3	3	3	3
Reduced infant mortality	Infant Mortality Rate per 1,000 live births	0.40/1,000		0.40/1,000	0.50/1,000	0.45/1,000	0.40/1,000
Ensured sustainable, equitable and easily accessible healthcare services	Number of functional CHPS Zones established in deprived areas	3	3	3	5	5	5

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> <li>Municipal Response Initiative HIV/AIDS (0.5%)</li> </ul>	
Public Health services <ul style="list-style-type: none"> <li>Support the Completion of 1No. 5-unit Maternity Ward at Apromase Health Centre(CIP-5%)</li> </ul>	

## **SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

- Establish an effective and efficient social protection system
- Promote awareness of the rights and responsibilities of the youth

### Budget Sub- Programme Description

The sub-programme seeks to ensure gender equality and promote the welfare and protection of children, empower the vulnerable in the society and facilitate development activities to enhance the living standard of the people.

### Key Operational Areas are;

- Assist the Assembly to formulate and implement gender, child development, social protection policies and community development policies within the of national policy framework.
- Co-ordinate gender, child and social protection related programmes and activities at all levels to promote national development.
- Facilitate the integration of gender, children and social protection policy issues into the National Development Agenda.
- Facilitate community-based Registration and rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care, personal, hospital welfare and social welfare services.
- Provide assistance to the aged, street children, child survival and development socio-economic and emotional stability in families;
- facilitate the registration and supervision of non-governmental organizations and their activities in the Municipality;
- Organize community development programmes to improve and enrich rural life through Literacy and adult education classes, facilitate Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.
- Facilitate the education of deprived or rural women in home management and child care.

The number of staff delivering the sub program is Twenty-Four (24) and the funding source is GoG, DACF, MPCF, People with Disability Fund (PwDF) and IGF. The Social Welfare and Community Development department is responsible for this sub-programme. The beneficiaries of this sub-programme are the various communities in the municipality.

Late release of statutory funds and inadequate logistics are the main challenges facing the sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries			100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries			250	250	250	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects			15	15	15	15
	Number of public educations on gov't policies, programs and topical issues			10	10	10	10
Impact of the disability fund on the socio-economic development of the disabled assessed	Number of Disabled persons assisted			400	400	400	400
	Income generating activities undertaken by persons with disability monitored			250	250	250	250
Community development undertaken	Number of communal labours supervised			18	18	18	18
Community education undertaken	Number of mass meetings conducted			30	30	30	30
	Number of study groups educated			11	11	11	11
Citizenry sensitized on developmental issues	Community durbars organized on identification of needs of the communities			8	8	8	8



Main Outputs	Output Indicators	Past Years		Projections			
Promotion of child rights and protection enabled	Number of child welfare cases solved			50	50	50	50
Disbursement of LEAP Grant undertaken	Number of beneficiary households			1,500	1,500	1,500	1,500
Early childhood care and development enhanced	Number of pre-school/day care inspected			100	100	100	100
Self-help projects undertaken in communities	Workshops for local Artisans organized			2	2		
Functionality of the sub-structures enhanced	All nine zonal councils functioning			6	6	6	6

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation Payment of utilities, special services, transport, etc	Completion of 6-cell 1200 Diameter pipe culvert and filling of approaches at Adako Jachie
Gender Empowerment and Mainstreaming <ul style="list-style-type: none"> <li>• Training of women to acquire employable skills in soap making and other products</li> </ul> Organize training on violence against women	
Child Right Promotion and Protection <ul style="list-style-type: none"> <li>• Public Education and Sensitization on parental roles</li> <li>• Provide care and protection for missing children</li> <li>• Sensitize parents on the need to send their children to school</li> <li>• Public Education and Sensitization on teenage pregnancy, drug abuse, etc.</li> <li>• Training on soap making, pastries and etc.</li> <li>• Social / Mass Education - Demonstration of Cards-Child protection</li> <li>• Public Education and Sensitization on Child protection</li> <li>• Refund for Medical Expenses(child and family welfare)</li> <li>• Train and Sensitize fifty-five (55) stakeholders on support for integrated social service delivery</li> <li>• Increase Awareness on child protection on tool kits in 5 communities</li> <li>• Support Case management and strengthening referrals and linkages with other stakeholders</li> <li>• Monitoring and Profiling of children in shelter homes</li> </ul>	
Combating domestic violence and human trafficking	

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<ul style="list-style-type: none"> <li>• Support SOS family strengthening programme(Caregivers and Youth)</li> <li>• Support Protection against victims of domestic violence</li> <li>• Training of women to acquire employable skills in soap making and other products</li> </ul>	
<p>Social Intervention Programmes</p> <ul style="list-style-type: none"> <li>• Provide skills and vocational training programmes for PwDs</li> <li>• PwDF committee Meeting Expenses</li> <li>• Conduct Skills training for PwDs</li> <li>• Pay Bank Charges</li> <li>• Support NHIS registration for PwDs</li> <li>• Support for PwDs-Goods &amp; Services Intervention</li> <li>• Goods &amp; Services Intervention (Ejisu MP's Common Fund){MPCF}</li> <li>• Pay Bank Charges</li> </ul>	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- Register all Births and Deaths occurring within the Municipality

### Budget Sub- Programme Description

This programme seeks to register all the occurrences of births and deaths in the Ejisu Municipality. The data created will provide vital statistics by way of demographic data essential for development planning.

Births and deaths ensures strict adherence of quality standards in Births and Deaths Registration in the Republic of Ghana. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

The programme is carried out by four (4) officers. The funding source is GoG and IGF.

The beneficiaries of this sub-program are the various communities in the municipality.

The Sub-Programme faces the challenge of lack of cooperation from the general public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Burial Permits issued to the public	Number of burial permits issued						
Registration of Births and Deaths	Number of Birth						
	Number of Death						
Birth certificates issued	Number of Infant Birth certificates						
	Number of True Birth certificates						

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<ul style="list-style-type: none"><li>• Registration of Births and Deaths</li></ul>	
<ul style="list-style-type: none"><li>• Public education on the need for the registration of births and deaths</li></ul>	

## **SUB-PROGRAMME 2.5 Social Welfare and Community Services**

### Budget Sub-Programme Objective

- Improve access to good sanitation

### Budget Sub- Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

This Program is funded by sources from GoG, DACF, IGF and World Bank. The number of staff delivering the sub program is Thirty-Eight (38) from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the municipality.

Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of disposal site created and managed			3	3	3	3
	Number food vendors tested and certified			3,500	3,000	3,100	3,100
	Number communities sensitized			10	12	12	12
	Number of clean up exercise organized			20	24	24	20
Established sanitation courts	Number of individuals/households prosecuted			10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organisation <ul style="list-style-type: none"> <li>• Payment of utilities, special services, transport, etc</li> </ul>	Construction of 16-seater W/C toilet facility with mechanized borehole at Adadientem in the Ejisu Municipality
District response initiative on HIV/AIDS and Malaria <ul style="list-style-type: none"> <li>• Evacuation of refuse dump site</li> <li>• Fumigation/Spraying within municipality</li> <li>• Municipal Response Initiative/Malaria Prevention (0.5%)</li> <li>• Sanitation Improvement Package</li> <li>• Liquid Waste Management</li> </ul> Management of final disposal site	
Covid-19 Sanitation related expenditures <ul style="list-style-type: none"> <li>• Conduct Monthly Sanitation exercise within municipality</li> <li>• Public Education and Sensitization on COVID-19 issues within the municipality</li> <li>• Disease/Pauper burial expenses</li> </ul>	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> <li>• Payment of utilities, special services, transport, office supplies etc</li> <li>• Purchase of Petty tools/Sanitary Tools</li> <li>• Uniform and Protective Clothing</li> </ul>	
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> <li>• Sensitize communities on Environmental sanitation/household toilet</li> <li>• Public Education and Sensitization(COVID-19 related expenditure)</li> <li>• Organize Sensitization forum/Engage Community on HH toilet facilities</li> </ul>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

The Infrastructure Delivery and Management programme encompasses three (3) sub-programmes, namely; Urban Roads and Transport Services, Physical and Spatial Planning and, Public Works, Rural Housing and Water Management. The organizations tasked with the responsibility of delivering the programme are departments of Physical Planning, of Transport, of Roads (Urban Roads) and of Works.

The programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by forty (40) officers. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and IGF of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.



## **SUB-PROGRAMME 3.1 Roads and Transport Services**

### Budget Sub-Programme Objective

- Ensure sustainable financing of investment, operation and maintenance of water service
- Create & sustain an efficient and effective transport systems

### Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management sub-programme seeks to coordinate and manage the operations and activities of the works, rural housing and water sub-sectors. The Works department of the Assembly is the unit in-charge implementing this sub-programme which also seeks to undertake the following:

- Provide technical support and consultancy services to GoG and Donor funded projects;
- Facilitate the construction, repair and maintenance of Public buildings and, water and other facilities in the Municipality;
- Guide the utilization, conservation, development and management of water resources;
- Advise on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Assist to inspect projects undertaken by the Municipal Assembly with relevant Departments of the Assembly;
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Regulate rent related issues among tenants, landlords and other interested parties to ensure optimum peaceful co-existence through the Rent Control Department.

The beneficiaries of this sub-programme are the general motoring public in the Municipality. This sub-programme is funded by GoG, DACF, DACF-RFG and the IGF, with total staff strength of Twenty-Five (25). The major issues/challenges of the sub-programme are inadequate office space, lack of designated vehicle(s) for activities of the department.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Illumination of communities undertaken	Number of street lights maintained			500	500	500	500
Community Boreholes drilled	Number of boreholes drilled			11	11	11	11
Communities provided with potable water	Number of communities with potable water			8	8	8	8
Bungalows Rehabilitated	Number of rehabilitated bungalows			5	3	3	3
Selected Feeder Roads Maintained	Number of feeder roads Maintained			3	4	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development <ul style="list-style-type: none"> <li>• Illumination of Street within municipality</li> <li>• Support to Development Control Activities</li> <li>• Organize sensitization campaigns to educate the public on building on unauthorized areas (Nature reserves and Waterways)</li> <li>• Carry out development control exercises</li> </ul>	Rehabilitation of Assembly Buildings
Internal Management of the Organisation <ul style="list-style-type: none"> <li>• Payment of utilities, special services, transport, etc</li> <li>• Repairs of Residential Building</li> </ul> Repairs of Office Building	Mechanization of borehole at Senior Staff bungalow at Bronnikrom
<ul style="list-style-type: none"> <li>• Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</li> </ul>	Rehabilitation of Assembly Hall
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> <li>• Procure office supplies and accessories</li> <li>• Preparation and printing of Bill of Quantities ,Drawings and Contract documentations (Stationeries)</li> </ul>	Construction of 2No. Mechanized borehole with 3 standpipes at Donyina and Apromase

## **SUB-PROGRAMME 3.2 Physical and Spatial Planning Development**

### Budget Sub-Programme Objective

- Ensure sustainable development and management of the transport sector
- Create & sustain an efficient and effective transport system

### Budget Sub- Programme Description

The sub-programme seeks to develop and rehabilitate urban roads infrastructure in the municipality to facilitate the movement of people and goods; reduce vehicle operating cost and the average travel time for people, goods and services on the road network in the Municipality; progressively improve the proportion of the municipality's network in good riding condition. It also seeks to deliver transportation management solutions that provide safe, effective, efficient, accessible and convenient transportation system through Local Government Service (LGS) Service Delivery Standards consistent with consumer satisfaction to enhance quality of life.

The sub-programme seeks to:

- Assist the Assembly in executing its functions in relation to planning and development of transport infrastructure- terminals, taxi ranks, car parks and bus stops;
- Regulate movement of specified vehicles on specific roads to minimize congestion within the principal commercial centers;
- Regulate commercial transport services, control the use of lorry parks, bus stops and car parking areas;
- Coordinate traffic management measures to minimize congestion on general road network;
- Sensitize transport stakeholders on local policies and programmes and provide opportunities for operator feedback.

The key issues/challenges for the sub-programme include:

- Delay in release of fund normally affects implementation of plan activities as budget estimates are affected by increase in prices;
- Inadequate logistics such as vehicles, clamps, reflectors and fuel for operation tend to stifle progress and smooth functioning of the resources;

- Lack of basic transport infrastructure such as terminals has resulted in the commercial transport activities being undertaken at unapproved locations including lay-byes, open spaces and shoulders;
- Absences of Municipal guards to compliment the efforts of police in enforcing bye-laws; and
- Interference by some traditional authorities in the management of terminals within the Municipality
- The budgetary allocation for the department is woefully inadequate leading to a constraint of the department in providing good quality roads in the municipal area.

The beneficiaries of this sub-programme are the key stakeholders of the transport sub-sector are the travelling public, transport operators, pedestrians and motorist, just to mention a few. The sub-programme is manned by Nine (9) staff which comprises members from the Department of Transportation(8) and that of Roads(Urban) Department(1) and is funded from the GoG, IGF, DACF, DACF-RFG and any other funds available for use by the Assembly.

The key operational challenge of this sub-programme is inadequate budgetary allocations for operation of the department.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Good gravelled roads	Km of Blading & Shaping of poor gravel roads			60	60	60	60
Desilting of streams, lined and unlined drains	M3 of desilted streams, lined & unlined drains			60	60	60	60
Pothole patching within the municipality carried out	M2 of patched potholes within the municipality			11,500	11,500	11,000	11,000
Road signs in Ejisu installed	40 No. Road signs			2,930	2,930	2,900	2,900
Road line marking in Ejisu completed	18km centre line markings			60	60	60	60

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Drains Constructed among Selected Roads	Kms of Drains Constructed			40	40	40	40
Pipe Culverts on Selected Roads Reconstructed	No of Pipe Culverts Constructed			90	90	90	90
Renewed operational permit to all unions and operators	Number of operational permit for all registered unions renewed			20	20	20	20
Developed on and off street parking sites	Vehicle Parking Sites Developed			37	37	37	37

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> <li>• Payment of utilities, special services, transport, etc</li> </ul>	Grading of selected roads
Management of transport services <ul style="list-style-type: none"> <li>• Conduct route and Terminal Survey</li> <li>• Undertake Road Safety Sensitization and education</li> <li>• Roads, Driveways and Grounds</li> </ul>	Desilting of drains
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> <li>• Procure Office supplies and accessories</li> </ul>	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> <li>• Maintain Green area(median) of roads within municipality</li> <li>• Desilt Drainage systems within the municipality</li> <li>• Undertake Routine Roads maintenance within municipality</li> <li>• Desilt drains and transport silt and debris offsite within municipality</li> </ul>	

### **SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management**

#### Budget Sub-Programme Objective

- Promote sustainable, spatially integrated & orderly human settlements
- Develop human and institutional capacities for land use planning

#### Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme has core responsibility for settlement planning and land use Management to guide physical development and growth of settlements and their surrounding communities in the Municipality. It facilitates the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for local development. The Department of Physical Planning is in charge of implementing this sub-programme and mainly involve in the preparation of land use plans, processing of development and building permit application documents, as well as formulating and implementing policies on human settlements, and providing a spatial framework and strategies for the integration of socio-economic and physical development of urban and rural areas of the Municipality. It also focuses on the landscaping and beautification of the municipal capital.

Major services delivered by the sub-programme include;

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

The Source of funds for the Sub-programme is GoG, DACF and IGF. The beneficiaries of this sub-programme are the general motoring public in the Municipality. This sub-programme is delivered by six (6) staff.

The key operational challenges of this sub-programme are delays in the signing of Approved Development Applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements in the Municipality, and inadequate budgetary allocations for operation of the department.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory Planning committee meeting convened	Number of meetings held with minutes available	4	3	4	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the statutory Planning Committee	3	3	3	3	3	3
Street Address and Properties numbered	Number of Streets signs post mounted	50	-	50	50	50	50
	Number of properties numbered	500	-	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none"> <li>• Payment of utilities, special services, transport, etc</li> </ul>	Grading of selected roads
Street naming and property addressing system <ul style="list-style-type: none"> <li>• Undertake Property Valuation Exercise</li> <li>• Street Naming and Property Addressing Exercise</li> </ul>	Desilting of drains
Land acquisition and registration <ul style="list-style-type: none"> <li>• Prepare Title documentation on Assembly properties</li> </ul>	
Land use and spatial planning <ul style="list-style-type: none"> <li>• Prepare Planning Schemes for 3 communities</li> <li>• Monitoring of local plan for Kwaso, Amoam Achiase and Achinakrom</li> </ul>	



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- Enhance capacity to mitigate impact of disasters, risk and vulnerability
- Reverse forest and land degradation

### **Budget Programme Description**

This Environmental Management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. The programme is delivered by the sub-programmes: Disaster Prevention and Management, and Natural Resource Conservation and Management to achieve the expected output.

The programme is delivered through public campaigns and sensitisations; assisting in post-emergency as well as pre-emergency rehabilitation and reconstruction efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The larger public at the community levels are the beneficiaries of this programme.

The Disaster Management and Prevention Department, and Natural Resources Conservation, Forestry, Game and Wildlife Department are responsible for executing the programme.

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

### Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

### Budget Sub- Programme Description

This sub-programme is responsible for managing and preventing disasters, risk and vulnerability. The organizational unit responsible for delivering this sub-programme is the Disaster Prevention Department.

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

Disaster Prevention Department has a total staff number of thirty-one (31) NADMO officers will carry out the sub-programme with support from the Ghana Fire Service. The beneficiaries of this sub-programme are the general public in the Municipality. This sub-programme is funded from the IGF, DACF and GoG relief packages.

The major challenge of the sub-programme is inadequate funding operation.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster prevention campaigns embarked on	Number of communities where anti-bush fire campaigns has been carried-out	25	18	25	25	25	25
	Number of disaster prevention clubs formed	10	-	10	10	10	10
	Number of inspections to disaster prone areas	63	60	70	70	70	70
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established			2	2	2	2
	Number bush fire volunteers trained			50	50	50	50
Victims of disaster supported	Number of victims supplied with relief items			100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none"> <li>• Payment of utilities, special services, transport, etc</li> </ul>	
Disaster management <ul style="list-style-type: none"> <li>• Conduct Public Education and Sensitization on Disaster prevention</li> <li>• Form disaster prevention clubs in 2nd cycle institutions</li> <li>• Sensitization on disaster risk reduction activities</li> <li>• Municipal Disaster Prevention &amp; Management activities(Relief support to disaster victims)</li> </ul>	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

- Reverse forest and land degradation

### Budget Sub- Programme Description

This sub-programme is responsible for managing and preventing environmental degradation. The Natural Resources Conservation, Forestry, Game and Wildlife Department is responsible for executing the sub-programme. The organizational units involved in delivering this sub-programme are the Forestry Commission, which collaborate with other agencies such as the Game and Wildlife Conservation section to deliver the expected output as assisting in rehabilitation and reconstruction efforts through public campaigns and sensitisations. The beneficiaries of this sub-programme are the general public in the Municipality.

This sub-programme is funded from the IGF and DACF.

The major challenge of the sub-programme is inadequate funding operation and staff.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Reduced environmental degradation and adverse climate change	Number of trees planted at the river banks			12	12	12	12
Firefighting volunteers trained and equipped	Number of volunteers trained			20	20	20	20
Re-afforestation embarked on	Number of seedlings developed and distributed			1,000	500	1,000	1,000

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Green Economy Activities <ul style="list-style-type: none"><li>• Support to mitigation of climate change effects</li><li>• Undertake climate change sensitization activities</li></ul>	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- Strengthen process towards achieving food sovereignty and Promote livestock & poultry development for food security & income generation
- Improve private sector productivity & competitiveness domestically & globally
- Preserve Ghanaian cultural heritage

### Budget Programme Description

The Economic Development programme encompasses two sub-programmes, namely, Agricultural Services and Management, and Trade, Industry and Tourism services. This programme is operationalized at the Municipal level under the Agriculture Department and the Department of Trade and Industry. The former seeks to promote food production, livestock and poultry development whilst the latter aims at ensuring enterprises development especially the desired for the Micro, Small and Medium Enterprises (MSMEs) to acquire the necessary support to be competitive and achieve their full potential. The programme also promotes sustainable tourism to preserve historical and cultural heritage.

### The programme seeks to:

- Facilitate the promotion and development of small-scale industries in the Municipal;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipal;
- Assist to identify, undertake studies and document tourism sites in the municipal
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;

- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 28 staff from the Ghana Enterprise Agency and the Department of Agriculture

## **SUB-PROGRAMME 4.1 Agricultural Services and Management**

### Budget Sub-Programme Objective

- Strengthen process towards achieving food sovereignty
- Promote livestock & poultry development for food security & income generation

### Budget Sub- Programme Description

The Agricultural Services and Management sub-programme seeks to promote crops, livestock and poultry production through enhancing access to extension services delivery and agriculture education, and providing incentives (such as Farmers' Day Awards) to increase the private sector involvement in agriculture.

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income with the total staff strength of Sixteen (16).

The major services carried out under this sub-programme include;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The department comprises 5 units:



- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The beneficiaries of this sub-programme are farmers, small scale agro processors and other stakeholders along the value chain. The main sources of funding are GoG, DACF and IGF. The challenges faced in the implementation of this sub-programme are inadequate and untimely release of funds.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Increased access to extension service delivery	Number of farmers with access to extension service delivery		19,000	22,000	21,000	22,000	22,000	22,000
Increased production of major food crops	Metric Tons (mt) Produced per hectare (Ha) Number (000)	Maize	7,500	9,375	10,270	15,435	19,423	23,584
		Plantain	41,000	56,170	12,700	19,547	23,541	29,302
		Rice	60,000	79,800	13,652	18,547	21,000	25,587
		Cassava	60,000	120,000	90,547	98,566	101,547	121,223
Organisation of Farmers' Day undertaken	Number of livestock produced	Poultry	1,700,000	1,200,000	1,921,000	2,170,730	2,452,925	2,736,951
		Sheep	16,000	11,350	13,500	15,670	17,890	20,000
		Goats	16,000	7,820	8,720	9,140	10,200	11,750
		Pigs	4,943	5,042	7,000	12,400	14,150	15,420

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Organisation of Farmers' Day undertaken	Number of Farmers' Day celebration held		1	1	1	1	1	1
Strengthened of farmer-based organizations	Number of farmer-based organizations trained		4	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed		50,000	70,000	100,000	50,000	50,000	50,000
	Number of beneficiary farmers		250	300	200	200	200	200
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.		1,200	1,500	1,000	1,000	1,000	1,000

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation <ul style="list-style-type: none"> <li>• Support to Ginger Production in the municipality(PFJ)</li> <li>• Support to Rice Production in the municipality(RFJ)</li> <li>• Support to Poultry Production in the municipality(RFJ)</li> <li>• Support to coconut production in the municipality(PERD)</li> </ul>	
Manpower and Skills Development	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> <li>• Procure Printed Material &amp; Stationery, Office Facilities And Supplies</li> </ul>	
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> <li>• Conduct Radio programmes on Agric activities/programmes periodically</li> </ul>	
Surveillance and Management of Diseases and Pests <ul style="list-style-type: none"> <li>• Sensitize and train staff and farmers on Fall Army worm</li> </ul>	
Extension services <ul style="list-style-type: none"> <li>• Undertake Home and Farm visits</li> </ul>	
Official / National Celebrations Support to Official Celebrations(Farmers' Day Celebration)	
Agricultural research and demonstration farms <ul style="list-style-type: none"> <li>• Conduct Training and Demonstration for Staff</li> <li>• Conduct Training and Demonstration for Farmers and other stakeholders</li> <li>• Conduct farmer field days in 5 demonstration sites</li> <li>• Undertake Home and Farm visits</li> </ul>	

## **SUB-PROGRAMME 4.2 Trade, Tourism and Industrial Development**

### Budget Sub-Programme Objective

- Improve private sector productivity & competitiveness domestically & globally
- Preserve Ghanaian cultural heritage

### Budget Sub- Programme Description

The Trade, Industry and Tourism services sub-programme aims at ensuring enterprises development especially the Micro, Small and Medium Enterprises (MSMEs), while promoting sustainable tourism. It seeks to enhance the capacity of enterprises to acquire the necessary support to be competitive and achieve their full potential, and improved tourism. The sub-programme leads in the implementation of business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. It also provides services that offer advice on the provision of credit for micro, small-scale and medium scale enterprises.

These would include facilitating access to training. The sub-programme is funded by GOG, DACF, donors and IGF. The beneficiaries of the sub-programme are the potential and practising entrepreneurs in growth oriented private sectors in the Municipality. This sub-programme is operationalized at the Municipal level under the Department of Trade and Industry with total staff of five (5).

The key issues/challenges of the sub-programme are:

- Inadequate funding for planned Programme and activities

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MSMEs access to Business Development Services improved	Number of MSMEs business supported	450		500	450	450	450
	Number of MSMEs provided with training in record keeping	40		50	40	40	40
	Number of MSMEs trained in financial literacy program	35		40	35	35	35
	Number of women provided with Business Development Services	475		500	475	475	475
	Number of enterprises with access to business development services	65		70	65	65	65
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	143		150	143	143	143
Promotional campaign designed and implemented	Number of promotional activities organized	3		2	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promotion of Small, Medium and Large-scale enterprises <ul style="list-style-type: none"> <li>• Organize skills and vocational training for the youth</li> <li>• Provision of Financial and Technical support to SMEs</li> <li>• Organize 1 Trade show for MSME(kente and other products)</li> <li>• Facilitate MSMEs access to credit from Financial Institutions.</li> <li>• Provide start-up kits for trained graduates</li> <li>• Support 100 entrepreneurs with business dev't services (at least 50 being women)</li> <li>• Organise 3 forum for MSMEs and follow up</li> </ul>	Construction of kente weaving centre at Bonwire North
	Preparation and documentation of market site at Krapa
	Extension of service lines from the National grid to the rice factory at Donaso

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: EJISU MUNICIPAL ASSEMBLY											
Funding Source: DACF-ASSEMBLY											
Approved Budget: GH¢ 759,044.86											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	001.	Construction of 6-unit classroom block with office, staff common room, library, store and 6-seater WC toilet with mechanised borehole at Achinakrom	M/S Embert Mmara Ltd	85%	652,432.50	587,008.80	65,423.70	65,423.70			
2.	002.	Rehabilitation of Assembly Hall	M/S Embert Mmara Ltd	95%	197,302.00	52,631.58	144,670.42	144,670.42			
3.	003.	Construction of 1No. 2-Unit KG Classroom Block with an office, kitchen, washroom, fence wall and mechanized borehole at Kwamo Anglican Basic School	M/S Edda Plus Company Limited		548,950.74		548,950.74	548,950.74			



MMDA: EJISU MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: GH¢ 745,577.80											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	001.	Construction of 1No. 2-unit KG Block with ancillary facility at Akyawkrom	M/S Afrcan Engineer & Dreamers Ltd	20%	349,996.50	149,394.04	200,602.46	200,602.00			
2.	002.	Construction of 1No. 2-Unit classroom Block with an office, kitchen, washroom, fence wall and mechanised borehole at Ejisu Experimental School	M/S Mabunia Enterprise		544,975.80		544,975.80	544,975.80			

MMDA: EJISU MUNICIPAL ASSEMBLY											
Funding Source: IGF											
Approved Budget: GH¢1,157,460.80											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	001.	Rehabilitation of 8No.washroom and Construction of 2No. Additional washrooms at Main Administration Block and Assembly Hall at Ejisu	M/S African Engineer & Dreamers Ltd	20%	167,131.50	52,631.58	167,131.50	167,500.00			
2.	002.	Construction of fence wall and security post at Ejisu Municipal Assembly	M/S Padcec Company Limited		442,395.22		442,395.22	442,395.22			
3.	003.	Construction of 16-seater W/C toilet facility with mechanized borehole at Adadientem in the Ejisu Municipality	M/S Evemens Mining & Construction Company Limited		547,565.58		547,565.58	547,565.58			

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: EJISU MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 1 single storey 6-Unit Classroom Block at Ejisu Presby JHS		DACF-ASSEMBLY	1,400,000.00	Concept Note
2.	Supply of 1000 dual desks to schools within the municipality		DACF-ASSEMBLY	250,000.00	Concept Note
3.	Procure 300 pcs of dual desk and 450 mono desk for schools in the Municipality		IGF	170,000.00	Concept Note
4.	Re-roofing at Kwaso Presby JHS		IGF	25,000.00	Concept Note
5.	Construction of kente weaving centre at Bonwire North		IGF	150,000.00	Concept Note

**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	9,135,766		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	6,388,609	447,000		
140402 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	273,821	211,497		
140801 9.a facil sust & resil inf dev in devlpn ctries	1,436,131	1,167,581		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	343,000	554,500		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	294,556	295,442		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	188,298	59,952		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	48,000	81,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	619,616	456,664		
300101 2.a Inc. invest. to enhance agric. productive capacity	1,194,448	344,100		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	25,000	75,000		
400102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	4,584,007	3,323,698		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	3,466,331	3,710,331		
570102 6.1 Achieve univ. and equit access to water	0	148,506		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	2,163,783	2,307,352		
620101 1.3 Impl. appropriate Social Protection Sys. & measurs	2,151,976	1,025,313		
640101 Improve human capital development and management	360,206	194,080		
<b>Grand Total ¢</b>	<b>23,537,782</b>	<b>23,537,782</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>261 01 01 001 26</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>4,584,006.89</b>	<b>0.00</b>	<b>0.00</b>	<b>-4,584,006.89</b>
<i>Objective</i> 400102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0001 GRANTS & SUBVENTIONS				
<b>From foreign governments(Current)</b>	4,584,006.89	0.00	0.00	-4,584,006.89
1331001 Central Government - GOG Paid Salaries	3,328,623.03	0.00	0.00	-3,328,623.03
1331002 DACF - Assembly	1,233,074.43	0.00	0.00	-1,233,074.43
1331013 Sector Specific Asset Transfer Decentralised Department	22,309.43	0.00	0.00	-22,309.43
<b>261 02 00 001 26</b>				
<b>Finance, ,</b>	<b>6,388,608.65</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,388,608.65</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	204,808.65	0.00	0.00	-204,808.65
1331001 Central Government - GOG Paid Salaries	204,808.65	0.00	0.00	-204,808.65
<i>Output</i> 0002 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	2,444,927.00	0.00	0.00	-2,444,927.00
1413001 Property Rate	2,444,127.00	0.00	0.00	-2,444,127.00
1413002 Basic Rate	800.00	0.00	0.00	-800.00
<i>Output</i> 0003 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	261,000.00	0.00	0.00	-261,000.00
1412001 Mineral Royalties	5,000.00	0.00	0.00	-5,000.00
1412003 Stool Land Revenue	161,000.00	0.00	0.00	-161,000.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	20,000.00	0.00	0.00	-20,000.00
1412032 Building Processing Charge	60,000.00	0.00	0.00	-60,000.00
1412035 Change of Use Permit	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0004 RENTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	560,000.00	0.00	0.00	-560,000.00
1415008 Investment Income	140,000.00	0.00	0.00	-140,000.00
1415038 Rental of Facilities	50,000.00	0.00	0.00	-50,000.00
1415052 Market and Stores Rental	370,000.00	0.00	0.00	-370,000.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,834,873.00	0.00	0.00	-1,834,873.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422003	Hawkers License	2,000.00	0.00	0.00	-2,000.00
1422008	Business Centers	12,500.00	0.00	0.00	-12,500.00
1422009	Bakers License	2,000.00	0.00	0.00	-2,000.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	360.00	0.00	0.00	-360.00
1422011	Artisans	23,000.00	0.00	0.00	-23,000.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	-10,000.00
1422015	Service/Filling Stations	53,100.00	0.00	0.00	-53,100.00
1422016	Lottery Business	600.00	0.00	0.00	-600.00
1422019	Timber Products	6,000.00	0.00	0.00	-6,000.00
1422020	Commercial Vehicles	100,000.00	0.00	0.00	-100,000.00
1422021	Manufacturing/Processing Companies	127,150.00	0.00	0.00	-127,150.00
1422024	Private Education Int.	25,000.00	0.00	0.00	-25,000.00
1422025	Private Professionals	7,500.00	0.00	0.00	-7,500.00
1422026	Private Health Facilities	35,350.00	0.00	0.00	-35,350.00
1422028	Private Security	40,000.00	0.00	0.00	-40,000.00
1422032	Akpeteshie / Spirit Sellers	20,000.00	0.00	0.00	-20,000.00
1422038	Dress Makers/Tailor Services	8,370.00	0.00	0.00	-8,370.00
1422040	Bill Boards/Outdoor Advert	101,553.00	0.00	0.00	-101,553.00
1422043	Vehicle Garage/Automobile Companies	15,000.00	0.00	0.00	-15,000.00
1422044	Financial Institutions	90,700.00	0.00	0.00	-90,700.00
1422045	Commercial Houses/Departmental Stores	132,600.00	0.00	0.00	-132,600.00
1422046	Advertising Companies	500.00	0.00	0.00	-500.00
1422047	Photographers and Video Operators	250.00	0.00	0.00	-250.00
1422050	Mattress Makers / Repairers	800.00	0.00	0.00	-800.00
1422051	Millers	3,000.00	0.00	0.00	-3,000.00
1422052	Mechanics & Repairers	50,000.00	0.00	0.00	-50,000.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	-20,000.00
1422054	Cleaning/Laundry Services	8,000.00	0.00	0.00	-8,000.00
1422063	Florists And Allied Products	800.00	0.00	0.00	-800.00
1422066	Public Letter Writers	2,170.00	0.00	0.00	-2,170.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	-30,000.00
1422111	Abattior	2,000.00	0.00	0.00	-2,000.00
1422112	Aluminum products	2,000.00	0.00	0.00	-2,000.00
1422115	Cold storage facilities	4,000.00	0.00	0.00	-4,000.00
1422129	Transport Companies	30,000.00	0.00	0.00	-30,000.00
1422130	Transport unions	10,000.00	0.00	0.00	-10,000.00
1422133	Bet & Game Centres Licence	2,000.00	0.00	0.00	-2,000.00
1422145	Haulage Companies	5,000.00	0.00	0.00	-5,000.00
1422157	Building Plans / Permit	300,000.00	0.00	0.00	-300,000.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	-40,000.00
1422168	Barbering Shops (Floor space and number of points) Licence	6,260.00	0.00	0.00	-6,260.00
1422170	Agro Business Dealers Licence	4,220.00	0.00	0.00	-4,220.00
1422173	Blacksmith Licence	100.00	0.00	0.00	-100.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422176	Building Materials	72,800.00	0.00	0.00	-72,800.00
1422178	Car Washing Bay Licence	1,400.00	0.00	0.00	-1,400.00
1422179	Carpentry and Joinry Service Licence	15,040.00	0.00	0.00	-15,040.00
1422181	Catering/School Feeding Licence	10,000.00	0.00	0.00	-10,000.00
1422185	Ceremonial Hiring Services	18,000.00	0.00	0.00	-18,000.00
1422191	Coffin Dealers Licence	1,000.00	0.00	0.00	-1,000.00
1422196	Cooking/Household Utensil Sales Licence	190.00	0.00	0.00	-190.00
1422197	Body Care Products Licence	18,000.00	0.00	0.00	-18,000.00
1422202	Driving Schools Operational Licence	400.00	0.00	0.00	-400.00
1422204	Egg Dealers Licence	400.00	0.00	0.00	-400.00
1422205	Electrical Appliances Licence	7,800.00	0.00	0.00	-7,800.00
1422207	Electronic/Home Appliances/Shops Licence	23,800.00	0.00	0.00	-23,800.00
1422213	Fabric Dealers ? Sales Licence	1,500.00	0.00	0.00	-1,500.00
1422217	Furniture Showroom Licence	1,500.00	0.00	0.00	-1,500.00
1422222	Hair & Beauty Service Providers Licence	49,030.00	0.00	0.00	-49,030.00
1422223	Ice Cream/Yoghurt Dealers Licence	400.00	0.00	0.00	-400.00
1422224	Interior/Event Decorators Licence	1,000.00	0.00	0.00	-1,000.00
1422228	Livestock Farms Licence	5,300.00	0.00	0.00	-5,300.00
1422229	Media Houses Licence	1,080.00	0.00	0.00	-1,080.00
1422230	Medical Supply Companies Licence	550.00	0.00	0.00	-550.00
1422231	Mineral Water Manufacturing/Processing Licence	2,000.00	0.00	0.00	-2,000.00
1422232	Mineral Water Distribution/Sales Licence	2,460.00	0.00	0.00	-2,460.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	3,100.00	0.00	0.00	-3,100.00
1422236	Mobile Phone Cards Sales Licence	60.00	0.00	0.00	-60.00
1422241	Pharmaceutical Companies Licence	30,300.00	0.00	0.00	-30,300.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	650.00	0.00	0.00	-650.00
1422245	Plywood Sellers Licence	8,000.00	0.00	0.00	-8,000.00
1422246	Poultry Farms Licence	160.00	0.00	0.00	-160.00
1422249	Recycling Plants/Companies Licence	400.00	0.00	0.00	-400.00
1422267	Veterinary Clinic/Hospital Licence	600.00	0.00	0.00	-600.00
1422270	Automobile & Part Dealers	18,680.00	0.00	0.00	-18,680.00
1422273	Boutiques	3,770.00	0.00	0.00	-3,770.00
1422275	Temporary Structue Permit	15,000.00	0.00	0.00	-15,000.00
1422277	Aluminium Fabricators (Doors/Windows)	17,200.00	0.00	0.00	-17,200.00
1422280	Stationery and Office Supplies Dealers	720.00	0.00	0.00	-720.00
1422281	Construction Artisans Licence	400.00	0.00	0.00	-400.00
1422282	Feed Sellers Licence	2,700.00	0.00	0.00	-2,700.00
1422283	Tourism Licenced Facilities	90,000.00	0.00	0.00	-90,000.00
1422285	Metal Fabricators	75,400.00	0.00	0.00	-75,400.00
1422286	Leather Works Licence	200.00	0.00	0.00	-200.00
<b>Output</b>	<b>0006 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>Sales of goods and services</b>		930,000.00	0.00	0.00	-930,000.00
1423001	Markets Tolls	250,000.00	0.00	0.00	-250,000.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	-10,000.00
1423004	Sale of Poultry	6,000.00	0.00	0.00	-6,000.00
1423005	Registration /Renewal of Contractors	25,000.00	0.00	0.00	-25,000.00
1423006	Burial Fees	70,000.00	0.00	0.00	-70,000.00
1423011	Marriage Registration	50,000.00	0.00	0.00	-50,000.00
1423012	Sanitary Facilities	24,000.00	0.00	0.00	-24,000.00
1423015	On-Street Parking Fees	10,000.00	0.00	0.00	-10,000.00
1423078	Business registration	80,000.00	0.00	0.00	-80,000.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	-20,000.00
1423201	Documents Charge	5,000.00	0.00	0.00	-5,000.00
1423243	Hawkers Fee	32,000.00	0.00	0.00	-32,000.00
1423280	Carpentary and Joinry Services	8,000.00	0.00	0.00	-8,000.00
1423440	Religious Bodies Registration	2,000.00	0.00	0.00	-2,000.00
1423441	Renewal of License	16,000.00	0.00	0.00	-16,000.00
1423509	Sports and Entertainment	10,000.00	0.00	0.00	-10,000.00
1423839	Business /product promotion	30,000.00	0.00	0.00	-30,000.00
1423841	Warehouse Charges	20,000.00	0.00	0.00	-20,000.00
1423854	Slaughter Fees (Private)	5,000.00	0.00	0.00	-5,000.00
1423861	Environmental Health Inspection and Certification Fees	30,000.00	0.00	0.00	-30,000.00
1423862	Export/Conveyance Fees	62,000.00	0.00	0.00	-62,000.00
1423863	Lorry Park Fees	100,000.00	0.00	0.00	-100,000.00
1423865	Waste Management Companies	10,000.00	0.00	0.00	-10,000.00
1423866	Special Registration Fee	5,000.00	0.00	0.00	-5,000.00
1423867	Road Block Fees	50,000.00	0.00	0.00	-50,000.00
<i>Output</i>	0007 FINES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		153,000.00	0.00	0.00	-153,000.00
1430001	Court Fines	5,000.00	0.00	0.00	-5,000.00
1430015	Fines	13,000.00	0.00	0.00	-13,000.00
1430022	Traffic Offences	70,000.00	0.00	0.00	-70,000.00
1430023	Impounding Fines	50,000.00	0.00	0.00	-50,000.00
1430024	Building Offences	5,000.00	0.00	0.00	-5,000.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	-2,000.00
1430029	Illegal/Un-licenced Activities	3,000.00	0.00	0.00	-3,000.00
1430034	General Negligence Related Fines	5,000.00	0.00	0.00	-5,000.00
<b>261 03 01 001 26</b>		<b>3,466,330.90</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,466,330.90</b>
Education, Youth and Sports, Office of Departmental Head, Central Administration					
<i>Objective</i>	520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i>	0001 GRANTS/SUBVENTIONS				
<b>From foreign governments(Current)</b>		<b>3,466,330.90</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,466,330.90</b>



**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1331002	DACF - Assembly	2,570,753.10	0.00	0.00	-2,570,753.10
1331003	DACF - MP	150,000.00	0.00	0.00	-150,000.00
1331011	District Development Facility	745,577.80	0.00	0.00	-745,577.80
<b>261 04 02 001 26</b>		<b>2,163,782.58</b>	<b>0.00</b>	<b>0.00</b>	<b>-2,163,782.58</b>
<b>Health, Environmental Health Unit,</b>					
<i>Objective</i> 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					
<i>Output</i> 0001 GRANTS/SUBVENTIONS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		<b>2,163,782.58</b>	<b>0.00</b>	<b>0.00</b>	<b>-2,163,782.58</b>
1331001	Central Government - GOG Paid Salaries	899,596.25	0.00	0.00	-899,596.25
1331002	DACF - Assembly	1,064,186.33	0.00	0.00	-1,064,186.33
1331008	Other Donors Support Transfers	200,000.00	0.00	0.00	-200,000.00
<b>261 06 00 001 26</b>		<b>1,194,448.03</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,194,448.03</b>
<b>Agriculture, ,</b>					
<i>Objective</i> 300101 2.a Inc. invest. to enhance agric. productive capacity					
<i>Output</i> 0001 GRANTS/SUBVENTIONS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		<b>1,194,448.03</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,194,448.03</b>
1331001	Central Government - GOG Paid Salaries	918,348.03	0.00	0.00	-918,348.03
1331002	DACF - Assembly	168,497.00	0.00	0.00	-168,497.00
1331009	Goods and Services- Decentralised Department	107,603.00	0.00	0.00	-107,603.00
<b>261 07 01 001 26</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Office of Departmental Head,</b>					
<i>Objective</i> 290102 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0001 GRANTS/SUBVENTIONS					
<b>From foreign governments(Current)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
<b>261 07 02 001 26</b>		<b>619,616.32</b>	<b>0.00</b>	<b>0.00</b>	<b>-619,616.32</b>
<b>Physical Planning, Town and Country Planning,</b>					
<i>Objective</i> 290102 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0002 GRANTS/SUBVENTIONS					
<b>From foreign governments(Current)</b>		<b>619,616.32</b>	<b>0.00</b>	<b>0.00</b>	<b>-619,616.32</b>
1331001	Central Government - GOG Paid Salaries	307,351.94	0.00	0.00	-307,351.94
1331002	DACF - Assembly	267,497.00	0.00	0.00	-267,497.00
1331009	Goods and Services- Decentralised Department	44,767.38	0.00	0.00	-44,767.38
<b>261 07 03 001 26</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Parks and Gardens,</b>					
<i>Objective</i> 290102 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0001 GRANTS/SUBVENTIONS					
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
<b>261 08 01 001 26</b>	<b>1,319,479.44</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,319,479.44</b>
<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>				
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
<b>From foreign governments(Current)</b>	1,319,479.44	0.00	0.00	-1,319,479.44
1331001 Central Government - GOG Paid Salaries	1,259,663.12	0.00	0.00	-1,259,663.12
1331009 Goods and Services- Decentralised Department	59,816.32	0.00	0.00	-59,816.32
<b>261 08 02 001 26</b>	<b>832,497.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-832,497.00</b>
<b>Social Welfare &amp; Community Development, Social Welfare,</b>				
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
<b>From foreign governments(Current)</b>	832,497.00	0.00	0.00	-832,497.00
1331002 DACF - Assembly	207,497.00	0.00	0.00	-207,497.00
1331003 DACF - MP	535,000.00	0.00	0.00	-535,000.00
1331008 Other Donors Support Transfers	90,000.00	0.00	0.00	-90,000.00
<b>261 09 00 001 26</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-25,000.00</b>
<b>Natural Resource Conservation, ,</b>				
<i>Objective</i> 340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
<b>From foreign governments(Current)</b>	25,000.00	0.00	0.00	-25,000.00
1331002 DACF - Assembly	25,000.00	0.00	0.00	-25,000.00
<b>261 10 01 001 26</b>	<b>1,436,131.43</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,436,131.43</b>
<b>Works, Office of Departmental Head,</b>				
<i>Objective</i> 140801 9.a facil sust & resil inf dev in devlpn ctries				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	1,436,131.43	0.00	0.00	-1,436,131.43
1331001 Central Government - GOG Paid Salaries	970,440.49	0.00	0.00	-970,440.49
1331002 DACF - Assembly	430,690.94	0.00	0.00	-430,690.94
1331009 Goods and Services- Decentralised Department	35,000.00	0.00	0.00	-35,000.00
<b>261 10 02 001 26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Public Works,</b>				
<i>Objective</i> 140801 9.a facil sust & resil inf dev in devlpn ctries				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>261 10 03 001 26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Water,</b>				
<i>Objective</i> 570102 6.1 Achieve univ. and equit access to water				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
<b>261 11 04 001 26</b>	<b>343,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-343,000.00</b>
Trade, Industry and Tourism, Tourism,				
<i>Objective</i> 150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv				
<i>Output</i> 0001 GRANTS/SUBVENTIONS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>343,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-343,000.00</b>
1331002 DACF - Assembly	343,000.00	0.00	0.00	-343,000.00
<b>261 14 00 001 26</b>	<b>273,820.73</b>	<b>0.00</b>	<b>0.00</b>	<b>-273,820.73</b>
Transport, ,				
<i>Objective</i> 140402 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
<b>From foreign governments(Current)</b>	<b>273,820.73</b>	<b>0.00</b>	<b>0.00</b>	<b>-273,820.73</b>
1331001 Central Government - GOG Paid Salaries	246,323.73	0.00	0.00	-246,323.73
1331002 DACF - Assembly	27,497.00	0.00	0.00	-27,497.00
<b>261 15 00 001 26</b>	<b>48,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-48,000.00</b>
Disaster Prevention, ,				
<i>Objective</i> 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				
<i>Output</i> 0001 GRANTS/SUBVENTIONS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>48,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-48,000.00</b>
1331002 DACF - Assembly	48,000.00	0.00	0.00	-48,000.00
<b>261 16 00 001 26</b>	<b>294,555.88</b>	<b>0.00</b>	<b>0.00</b>	<b>-294,555.88</b>
Urban Roads, ,				
<i>Objective</i> 180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
<b>From foreign governments(Current)</b>	<b>294,555.88</b>	<b>0.00</b>	<b>0.00</b>	<b>-294,555.88</b>
1331001 Central Government - GOG Paid Salaries	47,114.14	0.00	0.00	-47,114.14
1331002 DACF - Assembly	60,000.00	0.00	0.00	-60,000.00
1331003 DACF - MP	100,000.00	0.00	0.00	-100,000.00
1331009 Goods and Services- Decentralised Department	87,441.74	0.00	0.00	-87,441.74
<b>261 18 01 001 26</b>	<b>360,205.58</b>	<b>0.00</b>	<b>0.00</b>	<b>-360,205.58</b>
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
<b>From foreign governments(Current)</b>	<b>360,205.58</b>	<b>0.00</b>	<b>0.00</b>	<b>-360,205.58</b>
1331001 Central Government - GOG Paid Salaries	208,125.45	0.00	0.00	-208,125.45
1331002 DACF - Assembly	30,000.00	0.00	0.00	-30,000.00
1331009 Goods and Services- Decentralised Department	30,796.00	0.00	0.00	-30,796.00
1331010 DDF-Capacity Building Grant	91,284.13	0.00	0.00	-91,284.13

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>261 19 01 001 26</b>				
<b>Statistics, Statistics, Statistics</b>	<b>188,298.32</b>	<b>0.00</b>	<b>0.00</b>	<b>-188,298.32</b>
<i>Objective</i> 220109 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>188,298.32</b>	<b>0.00</b>	<b>0.00</b>	<b>-188,298.32</b>
1331001 Central Government - GOG Paid Salaries	145,346.32	0.00	0.00	-145,346.32
1331002 DACF - Assembly	10,000.00	0.00	0.00	-10,000.00
1331009 Goods and Services- Decentralised Department	32,952.00	0.00	0.00	-32,952.00
<b>Grand Total</b>	<b>23,537,781.75</b>	<b>0.00</b>	<b>0.00</b>	<b>-23,537,781.75</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejisu Municipal - Ejisu	0	0	0	23,537,782	23,629,139	23,773,160
<b>Management and Administration</b>	0	0	0	8,422,488	8,466,466	8,506,713
	0	0	0	3,972,961	4,011,830	4,012,690
	0	0	0	3,085,169	3,090,277	3,116,020
	0	0	0	1,273,074	1,273,074	1,285,805
	0	0	0	91,284	91,284	92,197
<b>Social Services Delivery</b>	0	0	0	9,241,064	9,263,045	9,333,475
	0	0	0	2,219,076	2,240,668	2,241,266
	0	0	0	1,458,974	1,459,362	1,473,564
	0	0	0	685,000	685,000	691,850
	0	0	0	3,617,436	3,617,436	3,653,611
	0	0	0	225,000	225,000	227,250
	0	0	0	90,000	90,000	90,900
	0	0	0	200,000	200,000	202,000
	0	0	0	745,578	745,578	753,034
<b>Infrastructure Delivery and Management</b>	0	0	0	3,901,281	3,917,497	3,940,294
	0	0	0	1,738,439	1,754,152	1,755,824
	0	0	0	1,277,157	1,277,661	1,289,929
	0	0	0	100,000	100,000	101,000
	0	0	0	785,685	785,685	793,542
	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	1,816,948	1,826,132	1,835,118
	0	0	0	1,025,951	1,035,135	1,036,211
	0	0	0	279,500	279,500	282,295
	0	0	0	511,497	511,497	516,612
	0	0	0	0	0	0
<b>Environmental Management</b>	0	0	0	156,000	156,000	157,560
	0	0	0	83,000	83,000	83,830
	0	0	0	73,000	73,000	73,730
<b>Grand Total</b>	0	0	0	23,537,782	23,629,139	23,773,160

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejisu Municipal - Ejisu	0	0	0	23,537,782	23,629,139	23,773,160
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,422,488</b>	<b>8,466,466</b>	<b>8,506,713</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,090,895</b>	<b>5,114,321</b>	<b>5,141,804</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,342,576</b>	<b>2,366,002</b>	<b>2,366,002</b>
211 Wages and salaries [GFS]	0	0	0	2,336,576	2,359,942	2,359,942
21110 Established Position	0	0	0	2,177,722	2,199,499	2,199,499
21111 Wages and salaries in cash [GFS]	0	0	0	28,854	29,143	29,143
21112 Wages and salaries in cash [GFS]	0	0	0	130,000	131,300	131,300
212 Social contributions [GFS]	0	0	0	6,000	6,060	6,060
21210 Actual social contributions [GFS]	0	0	0	6,000	6,060	6,060
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,436,991</b>	<b>2,436,991</b>	<b>2,461,361</b>
221 Use of goods and services	0	0	0	2,436,991	2,436,991	2,461,361
22101 Materials - Office Supplies	0	0	0	364,447	364,447	368,091
22102 Utilities	0	0	0	91,000	91,000	91,910
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	676,814	676,814	683,582
22107 Training - Seminars - Conferences	0	0	0	479,000	479,000	483,790
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	17,000	17,000	17,170
22112 Emergency Services	0	0	0	668,731	668,731	675,418
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,959</b>	<b>198,959</b>	<b>200,948</b>
282 Miscellaneous other expense	0	0	0	198,959	198,959	200,948
28210 General Expenses	0	0	0	198,959	198,959	200,948
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,369</b>	<b>106,369</b>	<b>107,433</b>
311 Fixed assets	0	0	0	106,369	106,369	107,433
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	82,309	82,309	83,133
31131 Infrastructure Assets	0	0	0	24,060	24,060	24,300
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,079,650</b>	<b>1,085,477</b>	<b>1,090,447</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582,650</b>	<b>588,477</b>	<b>588,477</b>
211 Wages and salaries [GFS]	0	0	0	582,650	588,477	588,477
21110 Established Position	0	0	0	582,650	588,477	588,477
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497,000</b>	<b>497,000</b>	<b>501,970</b>
221 Use of goods and services	0	0	0	497,000	497,000	501,970
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	97,000	97,000	97,970
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640
22108 Consulting Services	0	0	0	280,000	280,000	282,800
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,206</b>	<b>404,287</b>	<b>406,228</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	208,125	210,207	210,207
211 Wages and salaries [GFS]	0	0	0	208,125	210,207	210,207
21110 Established Position	0	0	0	208,125	210,207	210,207
<b>22 Use of goods and services</b>	0	0	0	194,080	194,080	196,021
221 Use of goods and services	0	0	0	194,080	194,080	196,021
22101 Materials - Office Supplies	0	0	0	37,429	37,429	37,803
22105 Travel - Transport	0	0	0	35,139	35,139	35,490
22107 Training - Seminars - Conferences	0	0	0	121,512	121,512	122,727
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,080,358	1,089,542	1,091,162
<b>21 Compensation of employees [GFS]</b>	0	0	0	918,406	927,590	927,590
211 Wages and salaries [GFS]	0	0	0	918,406	927,590	927,590
21110 Established Position	0	0	0	918,406	927,590	927,590
<b>22 Use of goods and services</b>	0	0	0	161,952	161,952	163,572
221 Use of goods and services	0	0	0	161,952	161,952	163,572
22101 Materials - Office Supplies	0	0	0	8,437	8,437	8,521
22105 Travel - Transport	0	0	0	84,671	84,671	85,518
22107 Training - Seminars - Conferences	0	0	0	68,844	68,844	69,532
<b>SP5: Legislative Oversight</b>	0	0	0	769,379	772,839	777,072
<b>21 Compensation of employees [GFS]</b>	0	0	0	346,000	349,460	349,460
211 Wages and salaries [GFS]	0	0	0	26,000	26,260	26,260
21112 Wages and salaries in cash [GFS]	0	0	0	26,000	26,260	26,260
212 Social contributions [GFS]	0	0	0	320,000	323,200	323,200
21210 Actual social contributions [GFS]	0	0	0	320,000	323,200	323,200
<b>22 Use of goods and services</b>	0	0	0	423,379	423,379	427,612
221 Use of goods and services	0	0	0	423,379	423,379	427,612
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450
22109 Special Services	0	0	0	198,379	198,379	200,362
<b>Social Services Delivery</b>	0	0	0	9,241,064	9,263,045	9,333,475
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	3,710,331	3,710,331	3,747,434
<b>22 Use of goods and services</b>	0	0	0	254,000	254,000	256,540
221 Use of goods and services	0	0	0	254,000	254,000	256,540
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	124,000	124,000	125,240
<b>28 Other expense</b>	0	0	0	276,379	276,379	279,142
282 Miscellaneous other expense	0	0	0	276,379	276,379	279,142
28210 General Expenses	0	0	0	276,379	276,379	279,142
<b>31 Non Financial Assets</b>	0	0	0	3,179,952	3,179,952	3,211,752
311 Fixed assets	0	0	0	3,179,952	3,179,952	3,211,752
31112 Nonresidential buildings	0	0	0	2,784,952	2,784,952	2,812,802
31131 Infrastructure Assets	0	0	0	395,000	395,000	398,950

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.2 Public Health Services and management</b>	0	0	0	70,345	70,345	71,048
<b>22 Use of goods and services</b>	0	0	0	70,345	70,345	71,048
221 Use of goods and services	0	0	0	70,345	70,345	71,048
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	20,345	20,345	20,548
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	3,175,412	3,184,796	3,207,166
<b>21 Compensation of employees [GFS]</b>	0	0	0	938,405	947,789	947,789
211 Wages and salaries [GFS]	0	0	0	933,166	942,497	942,497
21110 Established Position	0	0	0	899,596	908,592	908,592
21111 Wages and salaries in cash [GFS]	0	0	0	33,570	33,905	33,905
212 Social contributions [GFS]	0	0	0	5,239	5,292	5,292
21210 Actual social contributions [GFS]	0	0	0	5,239	5,292	5,292
<b>22 Use of goods and services</b>	0	0	0	1,353,442	1,353,442	1,366,976
221 Use of goods and services	0	0	0	1,353,442	1,353,442	1,366,976
22101 Materials - Office Supplies	0	0	0	36,497	36,497	36,862
22102 Utilities	0	0	0	184,600	184,600	186,446
22103 General Cleaning	0	0	0	776,000	776,000	783,760
22105 Travel - Transport	0	0	0	158,000	158,000	159,580
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	183,345	183,345	185,178
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
<b>31 Non Financial Assets</b>	0	0	0	768,566	768,566	776,251
311 Fixed assets	0	0	0	768,566	768,566	776,251
31113 Other structures	0	0	0	592,566	592,566	598,491
31122 Other machinery and equipment	0	0	0	176,000	176,000	177,760
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,284,976	2,297,573	2,307,826
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,259,663	1,272,260	1,272,260
211 Wages and salaries [GFS]	0	0	0	1,259,663	1,272,260	1,272,260
21110 Established Position	0	0	0	1,259,663	1,272,260	1,272,260
<b>22 Use of goods and services</b>	0	0	0	751,313	751,313	758,826
221 Use of goods and services	0	0	0	751,313	751,313	758,826
22101 Materials - Office Supplies	0	0	0	403,891	403,891	407,930
22102 Utilities	0	0	0	12,200	12,200	12,322
22105 Travel - Transport	0	0	0	105,975	105,975	107,035
22107 Training - Seminars - Conferences	0	0	0	219,247	219,247	221,440
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	22,000	22,000	22,220
273 Employer social benefits	0	0	0	22,000	22,000	22,220
27311 Employer Social Benefits - Cash	0	0	0	22,000	22,000	22,220
<b>28 Other expense</b>	0	0	0	252,000	252,000	254,520
282 Miscellaneous other expense	0	0	0	252,000	252,000	254,520
28210 General Expenses	0	0	0	252,000	252,000	254,520
<b>Infrastructure Delivery and Management</b>	0	0	0	3,901,281	3,917,497	3,940,294
<b>SP3.1 Roads and Transport services</b>	0	0	0	806,479	809,474	814,543
<b>21 Compensation of employees [GFS]</b>	0	0	0	299,540	302,535	302,535
211 Wages and salaries [GFS]	0	0	0	298,716	301,703	301,703
21110 Established Position	0	0	0	293,438	296,372	296,372
21111 Wages and salaries in cash [GFS]	0	0	0	5,278	5,331	5,331
212 Social contributions [GFS]	0	0	0	824	832	832
21210 Actual social contributions [GFS]	0	0	0	824	832	832
<b>22 Use of goods and services</b>	0	0	0	396,939	396,939	400,908
221 Use of goods and services	0	0	0	396,939	396,939	400,908
22101 Materials - Office Supplies	0	0	0	40,852	40,852	41,261
22102 Utilities	0	0	0	25,000	25,000	25,250
22104 Rentals	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	135,868	135,868	137,226
22106 Repairs - Maintenance	0	0	0	100,940	100,940	101,949
22107 Training - Seminars - Conferences	0	0	0	75,279	75,279	76,032
<b>31 Non Financial Assets</b>	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	110,000	110,000	111,100
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	764,016	767,090	771,656
<b>21 Compensation of employees [GFS]</b>	0	0	0	307,352	310,425	310,425
211 Wages and salaries [GFS]	0	0	0	307,352	310,425	310,425
21110 Established Position	0	0	0	307,352	310,425	310,425
<b>22 Use of goods and services</b>	0	0	0	356,664	356,664	360,231
221 Use of goods and services	0	0	0	356,664	356,664	360,231
22101 Materials - Office Supplies	0	0	0	17,647	17,647	17,823
22102 Utilities	0	0	0	12,400	12,400	12,524
22105 Travel - Transport	0	0	0	56,617	56,617	57,184
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,330,786	2,340,933	2,354,094

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,014,700	1,024,847	1,024,847
211 Wages and salaries [GFS]	0	0	0	1,008,725	1,018,813	1,018,813
21110 Established Position	0	0	0	970,440	980,145	980,145
21111 Wages and salaries in cash [GFS]	0	0	0	38,285	38,668	38,668
212 Social contributions [GFS]	0	0	0	5,975	6,035	6,035
21210 Actual social contributions [GFS]	0	0	0	5,975	6,035	6,035
<b>22 Use of goods and services</b>	0	0	0	451,521	451,521	456,036
221 Use of goods and services	0	0	0	451,521	451,521	456,036
22101 Materials - Office Supplies	0	0	0	47,015	47,015	47,485
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	159,000	159,000	160,590
22106 Repairs - Maintenance	0	0	0	231,506	231,506	233,821
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	864,566	864,566	873,211
311 Fixed assets	0	0	0	864,566	864,566	873,211
31112 Nonresidential buildings	0	0	0	312,170	312,170	315,292
31122 Other machinery and equipment	0	0	0	502,395	502,395	507,419
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	1,816,948	1,826,132	1,835,118
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,262,448	1,271,632	1,275,073
<b>21 Compensation of employees [GFS]</b>	0	0	0	918,348	927,532	927,532
211 Wages and salaries [GFS]	0	0	0	918,348	927,532	927,532
21110 Established Position	0	0	0	918,348	927,532	927,532
<b>22 Use of goods and services</b>	0	0	0	254,100	254,100	256,641
221 Use of goods and services	0	0	0	254,100	254,100	256,641
22101 Materials - Office Supplies	0	0	0	16,197	16,197	16,359
22102 Utilities	0	0	0	14,500	14,500	14,645
22105 Travel - Transport	0	0	0	99,508	99,508	100,503
22107 Training - Seminars - Conferences	0	0	0	53,895	53,895	54,434
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	554,500	554,500	560,045
<b>21 Compensation of employees [GFS]</b>	0	0	0	0	0	0
211 Wages and salaries [GFS]	0	0	0	0	0	0
21110 Established Position	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	160,500	160,500	162,105
221 Use of goods and services	0	0	0	160,500	160,500	162,105
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	145,500	145,500	146,955

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	394,000	394,000	397,940
311 Fixed assets	0	0	0	394,000	394,000	397,940
31113 Other structures	0	0	0	204,000	204,000	206,040
31122 Other machinery and equipment	0	0	0	190,000	190,000	191,900
<b>Environmental Management</b>	0	0	0	156,000	156,000	157,560
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	81,000	81,000	81,810
<b>22 Use of goods and services</b>	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	75,000	75,000	75,750
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
<b>Grand Total</b>	0	0	0	23,537,782	23,629,139	23,773,160

**2024 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
<b>Ejisu Municipal - Ejisu</b>	8,535,741	4,598,965	2,867,414	16,002,120	600,025	3,773,314	1,810,461	6,183,800	0	0	0		381,284	745,578	1,126,862	23,537,782
Management and Administration	3,886,903	1,324,763	34,369	5,246,035	510,855	2,502,314	72,000	3,085,169	0	0	0		91,284	0	91,284	8,422,488
Central Administration	3,328,623	1,221,015	34,369	4,584,007	510,855	1,996,314	72,000	2,579,169	0	0	0		0	0	0	7,163,176
Administration (Assembly Office)	3,328,623	1,221,015	34,369	4,584,007	510,855	1,996,314	72,000	2,579,169	0	0	0		0	0	0	7,163,176
Finance	204,809	0	0	204,809	0	447,000	0	447,000	0	0	0		0	0	0	651,809
	204,809	0	0	204,809	0	447,000	0	447,000	0	0	0		0	0	0	651,809
Human Resource	208,125	60,796	0	268,921	0	42,000	0	42,000	0	0	0		91,284	0	91,284	402,206
Human Resource	208,125	60,796	0	268,921	0	42,000	0	42,000	0	0	0		91,284	0	91,284	402,206
Statistics	145,346	42,952	0	188,298	0	17,000	0	17,000	0	0	0		0	0	0	205,298
Statistics	145,346	42,952	0	188,298	0	17,000	0	17,000	0	0	0		0	0	0	205,298
Social Services Delivery	2,159,259	2,097,878	2,264,374	6,521,512	38,809	481,600	938,566	1,458,974	0	0	0		290,000	745,578	1,035,578	9,241,064
Education, Youth and Sports	0	411,379	2,264,374	2,675,753	0	74,000	170,000	244,000	0	0	0		0	745,578	745,578	3,710,331
Office of Departmental Head	0	411,379	0	411,379	0	74,000	0	74,000	0	0	0		0	0	0	530,379
Education	0	0	2,264,374	2,264,374	0	0	170,000	170,000	0	0	0		0	745,578	745,578	3,179,952
Health	899,596	1,064,186	0	1,963,783	38,809	274,600	768,566	1,081,974	0	0	0		200,000	0	200,000	3,245,757
Office of District Medical Officer of Health	0	70,345	0	70,345	0	0	0	0	0	0	0		0	0	0	70,345
Environmental Health Unit	899,596	993,842	0	1,893,438	38,809	274,600	768,566	1,081,974	0	0	0		200,000	0	200,000	3,175,412
Social Welfare & Community Development	1,259,663	622,313	0	1,881,976	0	133,000	0	133,000	0	0	0		90,000	0	90,000	2,284,976
Office of Departmental Head	67,749	22,680	0	90,429	0	31,000	0	31,000	0	0	0		0	0	0	121,429
Social Welfare	853,579	64,633	0	918,212	0	102,000	0	102,000	0	0	0		90,000	0	90,000	1,290,212
Community Development	338,335	535,000	0	873,335	0	0	0	0	0	0	0		0	0	0	873,335
Infrastructure Delivery and Management	1,571,230	728,224	324,670	2,624,124	50,362	576,900	649,895	1,277,157	0	0	0		0	0	0	3,901,281
Physical Planning	307,352	312,264	0	619,616	0	144,400	0	144,400	0	0	0		0	0	0	764,016
Office of Departmental Head	60,669	0	0	60,669	0	0	0	0	0	0	0		0	0	0	60,669
Town and Country Planning	160,989	312,264	0	473,254	0	144,400	0	144,400	0	0	0		0	0	0	617,654
Parks and Gardens	85,694	0	0	85,694	0	0	0	0	0	0	0		0	0	0	85,694
Works	970,440	241,021	224,670	1,436,131	44,260	210,500	639,895	894,655	0	0	0		0	0	0	2,330,786

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
Office of Departmental Head	115,123	14,515	0	129,638	44,260	210,500	0	254,760	0	0	0	0	0	0	384,398
<b>Public Works</b>	<b>855,318</b>	<b>128,000</b>	<b>174,670</b>	<b>1,157,988</b>	<b>0</b>	<b>0</b>	<b>639,895</b>	<b>639,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,797,883</b>
Water	0	98,506	50,000	148,506	0	0	0	0	0	0	0	0	0	0	148,506
Transport	246,324	27,497	0	273,821	6,102	174,000	10,000	190,102	0	0	0	0	0	0	463,923
	246,324	27,497	0	273,821	6,102	174,000	10,000	190,102	0	0	0	0	0	0	463,923
Urban Roads	47,114	147,442	100,000	294,556	0	48,000	0	48,000	0	0	0	0	0	0	342,556
	47,114	147,442	100,000	294,556	0	48,000	0	48,000	0	0	0	0	0	0	342,556
Economic Development	918,348	375,100	244,000	1,537,448	0	129,500	150,000	279,500	0	0	0	0	0	0	1,816,948
Agriculture	918,348	276,100	0	1,194,448	0	68,000	0	68,000	0	0	0	0	0	0	1,262,448
	918,348	276,100	0	1,194,448	0	68,000	0	68,000	0	0	0	0	0	0	1,262,448
Trade, Industry and Tourism	0	99,000	244,000	343,000	0	61,500	150,000	211,500	0	0	0	0	0	0	554,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	99,000	244,000	343,000	0	56,500	0	56,500	0	0	0	0	0	0	399,500
Tourism	0	0	0	0	0	5,000	150,000	155,000	0	0	0	0	0	0	155,000
Environmental Management	0	73,000	0	73,000	0	83,000	0	83,000	0	0	0	0	0	0	156,000
Natural Resource Conservation	0	25,000	0	25,000	0	50,000	0	50,000	0	0	0	0	0	0	75,000
	0	25,000	0	25,000	0	50,000	0	50,000	0	0	0	0	0	0	75,000
Disaster Prevention	0	48,000	0	48,000	0	33,000	0	33,000	0	0	0	0	0	0	81,000
	0	48,000	0	48,000	0	33,000	0	33,000	0	0	0	0	0	0	81,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>3,350,932</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2610101001	Ejisu Municipal - Ejisu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0611001	Ejisu - Ejisu						
<b>Compensation of employees [GFS]</b>							<b>3,328,623</b>	
Objective	000000	Compensation of Employees					<b>3,328,623</b>	
Program	92001	Management and Administration					<b>3,328,623</b>	
Sub-Program	92001001	SP1: General Administration					<b>2,177,722</b>	
Operation	000000		0.0	0.0	0.0	<b>2,177,722</b>		
Wages and salaries [GFS]							<b>2,177,722</b>	
	2111001	Established Post					<b>2,177,722</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>377,842</b>	
Operation	000000		0.0	0.0	0.0	<b>377,842</b>		
Wages and salaries [GFS]							<b>377,842</b>	
	2111001	Established Post					<b>377,842</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>773,060</b>	
Operation	000000		0.0	0.0	0.0	<b>773,060</b>		
Wages and salaries [GFS]							<b>773,060</b>	
	2111001	Established Post					<b>773,060</b>	
<b>Non Financial Assets</b>							<b>22,309</b>	
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>22,309</b>	
Program	92001	Management and Administration					<b>22,309</b>	
Sub-Program	92001001	SP1: General Administration					<b>22,309</b>	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>22,309</b>
Fixed assets							<b>22,309</b>	
	3112211	Office Equipment					<b>22,309</b>	

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200				<b>Total By Fund Source</b>			
Function Code	70111	Exec. & leg. Organs (cs)			2,579,169			
Organisation	2610101001	Ejisu Municipal - Ejisu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0611001	Ejisu - Ejisu						
				<b>Compensation of employees [GFS]</b>				
				<b>510,855</b>				
Objective	000000	Compensation of Employees						
				510,855				
Program	92001	Management and Administration						
				510,855				
Sub-Program	92001001	SP1: General Administration						
				164,855				
Operation	000000				0.0	0.0	0.0	164,855
				Wages and salaries [GFS]				
				158,854				
				2111102 Monthly paid and casual labour				
				28,854				
				2111238 Overtime Allowance				
				10,000				
				2111243 Transfer Grants				
				120,000				
				Social contributions [GFS]				
				6,000				
				2121001 13 Percent SSF Contribution				
				6,000				
Sub-Program	92001005	SP5: Legislative Oversight						
				346,000				
Operation	000000				0.0	0.0	0.0	346,000
				Wages and salaries [GFS]				
				26,000				
				2111249 Responsibility Allowance				
				26,000				
				Social contributions [GFS]				
				320,000				
				2121004 End of Service Benefit (ESB/Ex-Gratia)				
				320,000				
				<b>Use of goods and services</b>				
				<b>1,796,814</b>				
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce						
				1,796,814				
Program	92001	Management and Administration						
				1,796,814				
Sub-Program	92001001	SP1: General Administration						
				1,389,814				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	904,814
				Use of goods and services				
				904,814				
				2210103 Refreshment Items				
				45,000				
				2210201 Electricity charges				
				43,000				
				2210202 Water				
				4,000				
				2210203 Telecommunications				
				12,000				
				2210204 Postal Charges				
				2,000				
				2210502 Maintenance and Repairs - Official Vehicles				
				73,000				
				2210503 Fuel and Lubricants - Official Vehicles				
				100,000				
				2210505 Running Cost - Official Vehicles				
				106,000				
				2210509 Other Travel and Transportation				
				78,814				
				2210510 Other Night allowances				
				80,000				
				2210511 Local travel cost				
				114,000				
				2210706 Library and Subscription				
				10,000				
				2210709 Seminars/Conferences/Workshops - Domestic				
				25,000				
				2210710 Staff Development				
				40,000				
				2211101 Bank Charges				
				12,000				
				2211203 Emergency Works				
				150,000				
				2211304 Insurance of Vehicles				
				10,000				
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	61,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	Use of goods and services					<b>61,000</b>
		<b>2210101</b>	Printed Material and Stationery			<b>50,000</b>
		<b>2210102</b>	Office Facilities, Supplies and Accessories			<b>6,000</b>
		<b>2210111</b>	Other Office Materials and Consumables			<b>5,000</b>
Operation	910107	<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>			1.0 1.0 1.0	<b>20,000</b>
	Use of goods and services					<b>20,000</b>
		<b>2210902</b>	Official Celebrations			<b>20,000</b>
Operation	910801	<b>910801 - Procurement management</b>			1.0 1.0 1.0	<b>4,000</b>
	Use of goods and services					<b>4,000</b>
		<b>2210710</b>	Staff Development			<b>4,000</b>
Operation	910803	<b>910803 - Protocol services</b>			1.0 1.0 1.0	<b>110,000</b>
	Use of goods and services					<b>110,000</b>
		<b>2210402</b>	Residential Accommodations			<b>10,000</b>
		<b>2210405</b>	Rental of Land and Buildings			<b>50,000</b>
		<b>2210408</b>	Rental of Furniture and Fittings			<b>10,000</b>
		<b>2210511</b>	Local travel cost			<b>20,000</b>
		<b>2210513</b>	Local Hotel Accommodation			<b>5,000</b>
		<b>2210704</b>	Hire of Venue			<b>15,000</b>
Operation	910805	<b>910805 - Administrative and technical meetings</b>			1.0 1.0 1.0	<b>210,000</b>
	Use of goods and services					<b>210,000</b>
		<b>2210708</b>	Refreshments			<b>100,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic			<b>110,000</b>
Operation	910809	<b>910809 - Citizen participation in local governance</b>			1.0 1.0 1.0	<b>80,000</b>
	Use of goods and services					<b>80,000</b>
		<b>2210711</b>	Public Education and Sensitization			<b>80,000</b>
Sub-Program	92001002	<b>SP2: Finance and Audit</b>				<b>50,000</b>
Operation	911302	<b>911302 - Internal audit operations</b>			1.0 1.0 1.0	<b>50,000</b>
	Use of goods and services					<b>50,000</b>
		<b>2210708</b>	Refreshments			<b>20,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic			<b>30,000</b>
Sub-Program	92001004	<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>				<b>15,000</b>
Operation	910810	<b>910810 - Plan and budget preparation</b>			1.0 1.0 1.0	<b>15,000</b>
	Use of goods and services					<b>15,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic			<b>15,000</b>
Sub-Program	92001005	<b>SP5: Legislative Oversight</b>				<b>342,000</b>
Operation	910804	<b>910804 - Legislative enactment and oversight</b>			1.0 1.0 1.0	<b>342,000</b>
	Use of goods and services					<b>342,000</b>
		<b>2210113</b>	Feeding Cost			<b>80,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic			<b>145,000</b>
		<b>2210904</b>	Substructure Allowances			<b>117,000</b>
<b>Social benefits [GFS]</b>						<b>6,000</b>
Objective	400102	<b>16.8 Broaden &amp; strengthen particon of DCs &amp; insts of glo govnce</b>				<b>6,000</b>
Program	92001	<b>Management and Administration</b>				<b>6,000</b>
Sub-Program	92001001	<b>SP1: General Administration</b>				<b>6,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
		Employer social benefits				6,000
		2731101 Workman compensation				6,000
<b>Other expense</b>						<b>193,500</b>
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				193,500
Program	92001	Management and Administration				193,500
Sub-Program	92001001	SP1: General Administration				193,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
		Miscellaneous other expense				150,000
		2821009 Donations				150,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	43,500
		Miscellaneous other expense				43,500
		2821007 Court Expenses				43,500
<b>Non Financial Assets</b>						<b>72,000</b>
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				72,000
Program	92001	Management and Administration				72,000
Sub-Program	92001001	SP1: General Administration				72,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	72,000
		Fixed assets				72,000
		3112204 Networking and ICT Equipments				20,000
		3112208 Computers and Accessories				10,000
		3112211 Office Equipment				30,000
		3113108 Furniture and Fittings				12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			1,233,074
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2610101001	Ejisu Municipal - Ejisu Central Administration Administration (Assembly Office) Ashanti				
Location Code	0611001	Ejisu - Ejisu				
<b>Use of goods and services</b>						<b>1,215,556</b>
Objective	400102	16.8 Broaden & strengthen particon of DCs & Insts of glo govnce				1,215,556
Program	92001	Management and Administration				1,215,556
Sub-Program	92001001	SP1: General Administration				1,047,177
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	722,177
Use of goods and services						722,177
2210108 Construction Material						53,447
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210505 Running Cost - Official Vehicles						80,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210710 Staff Development						40,000
2211101 Bank Charges						5,000
2211202 Refurbishment Contingency						518,731
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	205,000
Use of goods and services						205,000
2210101 Printed Material and Stationery						185,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210710 Staff Development						20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210710 Staff Development						20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210206 Armed Guard and Security						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				87,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	42,000
Use of goods and services						42,000
2210511 Local travel cost						42,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	45,000
Use of goods and services						45,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>45,000</b>
Sub-Program	92001005	SP5: Legislative Oversight						<b>81,379</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			<b>81,379</b>
		Use of goods and services						<b>81,379</b>
	<b>2210904</b>	Substructure Allowances						<b>81,379</b>
<b>Other expense</b>								<b>5,459</b>
Objective	400102	16.8 Broaden & strengthen particon of DCs & Insts of glo govnce						<b>5,459</b>
Program	92001	Management and Administration						<b>5,459</b>
Sub-Program	92001001	SP1: General Administration						<b>5,459</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			<b>5,459</b>
		Miscellaneous other expense						<b>5,459</b>
	<b>2821010</b>	Contributions						<b>5,459</b>
<b>Non Financial Assets</b>								<b>12,060</b>
Objective	400102	16.8 Broaden & strengthen particon of DCs & Insts of glo govnce						<b>12,060</b>
Program	92001	Management and Administration						<b>12,060</b>
Sub-Program	92001001	SP1: General Administration						<b>12,060</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			<b>12,060</b>
		Fixed assets						<b>12,060</b>
	<b>3113108</b>	Furniture and Fittings						<b>12,060</b>
<b>Total Cost Centre</b>								<b>7,163,176</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	204,809	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2610200001	Ejisu Municipal - Ejisu Finance Ashanti						
Location Code	0611001	Ejisu - Ejisu						
<b>Compensation of employees [GFS]</b>							<b>204,809</b>	
Objective	000000	Compensation of Employees					204,809	
Program	92001	Management and Administration					204,809	
Sub-Program	92001002	SP2: Finance and Audit					204,809	
Operation	000000		0.0	0.0	0.0		204,809	
Wages and salaries [GFS]							204,809	
2111001 Established Post							204,809	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	447,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2610200001	Ejisu Municipal - Ejisu Finance Ashanti						
Location Code	0611001	Ejisu - Ejisu						
<b>Use of goods and services</b>							<b>447,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					447,000	
Program	92001	Management and Administration					447,000	
Sub-Program	92001002	SP2: Finance and Audit					447,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	107,000
Use of goods and services							107,000	
2210502 Maintenance and Repairs - Official Vehicles							6,000	
2210503 Fuel and Lubricants - Official Vehicles							9,000	
2210509 Other Travel and Transportation							30,000	
2210510 Other Night allowances							12,000	
2210511 Local travel cost							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
2210101 Printed Material and Stationery							4,000	
2210102 Office Facilities, Supplies and Accessories							7,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210122 Value Books							45,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	284,000
Use of goods and services							284,000	
2210711 Public Education and Sensitization							4,000	
2210806 Local Consultants Commission (Individuals)							280,000	
<b>Total Cost Centre</b>							<b>651,809</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c		<b>74,000</b>
Organisation	2610301001	Ejisu Municipal - Ejisu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				<b>Use of goods and services</b>	<b>74,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>74,000</b>	
Program	92002	Social Services Delivery			<b>74,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>74,000</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>74,000</b>

Use of goods and services				<b>74,000</b>
2210509 Other Travel and Transportation				<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>44,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c		<b>150,000</b>
Organisation	2610301001	Ejisu Municipal - Ejisu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				<b>Other expense</b>	<b>150,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>150,000</b>	
Program	92002	Social Services Delivery			<b>150,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>150,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>150,000</b>

Miscellaneous other expense				<b>150,000</b>
2821019 Scholarship and Bursaries				<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

2024

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				261,379
Function Code	70980	Education n.e.c					
Organisation	2610301001	Ejisu Municipal - Ejisu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Use of goods and services</b>							<b>180,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,000
Program	92002	Social Services Delivery					180,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					180,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210108 Construction Material							50,000
2210402 Residential Accommodations							50,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
<b>Other expense</b>							<b>81,379</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					81,379
Program	92002	Social Services Delivery					81,379
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					81,379
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		81,379
Miscellaneous other expense							81,379
2821019 Scholarship and Bursaries							81,379
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				45,000
Function Code	70980	Education n.e.c					
Organisation	2610301001	Ejisu Municipal - Ejisu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Other expense</b>							<b>45,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,000
Miscellaneous other expense							45,000
2821019 Scholarship and Bursaries							45,000
<b>Total Cost Centre</b>							<b>530,379</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				548,951
Function Code	70911	Pre-primary education					
Organisation	2610302001	Ejisu Municipal - Ejisu Education, Youth and Sports Education Kindergarten Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Non Financial Assets</b>							<b>548,951</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					548,951
Program	92002	Social Services Delivery					548,951
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					548,951
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		548,951
Fixed assets							548,951
3111256 WIP - School Buildings							548,951
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				745,578
Function Code	70911	Pre-primary education					
Organisation	2610302001	Ejisu Municipal - Ejisu Education, Youth and Sports Education Kindergarten Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Non Financial Assets</b>							<b>745,578</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					745,578
Program	92002	Social Services Delivery					745,578
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					745,578
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		745,578
Fixed assets							745,578
3111256 WIP - School Buildings							745,578
<b>Total Cost Centre</b>							<b>1,294,529</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	145,000
Function Code	70912	Primary education		
Organisation	2610302002	Ejisu Municipal - Ejisu Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				<b>Non Financial Assets</b>	<b>145,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			145,000	
Program	92002	Social Services Delivery			145,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			145,000	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	145,000

Fixed assets				145,000
3113160 WIP - Furniture and Fittings				145,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	315,424
Function Code	70912	Primary education		
Organisation	2610302002	Ejisu Municipal - Ejisu Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				<b>Non Financial Assets</b>	<b>315,424</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			315,424	
Program	92002	Social Services Delivery			315,424	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			315,424	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	315,424

Fixed assets				315,424
3111256 WIP - School Buildings				65,424
3113108 Furniture and Fittings				250,000

**Total Cost Centre** 460,424



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70921	Lower-secondary education		
Organisation	2610302003	Ejisu Municipal - Ejisu Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				<b>Non Financial Assets</b>	<b>25,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			25,000	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000

Fixed assets				25,000
3111256 WIP - School Buildings				25,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,400,000
Function Code	70921	Lower-secondary education		
Organisation	2610302003	Ejisu Municipal - Ejisu Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				<b>Non Financial Assets</b>	<b>1,400,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,400,000	
Program	92002	Social Services Delivery			1,400,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,400,000	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,400,000

Fixed assets				1,400,000
3111256 WIP - School Buildings				1,400,000

**Total Cost Centre** 1,425,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>70,345</b>
Function Code	70721	General Medical services (IS)				
Organisation	2610401001	Ejisu Municipal - Ejisu Health Office of District Medical Officer of Health Ashanti				
Location Code	0611001	Ejisu - Ejisu				
<b>Use of goods and services</b>						<b>70,345</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>70,345</b>
Program	92002	Social Services Delivery				<b>70,345</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>70,345</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>20,345</b>
Use of goods and services						<b>20,345</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,345</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210108 Construction Material						<b>50,000</b>
<i><b>Total Cost Centre</b></i>						<b>70,345</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>899,596</b>
Function Code	70740	Public health services					
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Compensation of employees [GFS]</b>						<b>899,596</b>	
Objective	000000	Compensation of Employees					<b>899,596</b>
Program	92002	Social Services Delivery					<b>899,596</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>899,596</b>
Operation	000000		0.0	0.0	0.0	<b>899,596</b>	
Wages and salaries [GFS]						<b>899,596</b>	
	2111001	Established Post					<b>899,596</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,081,974		
Function Code	70740	Public health services							
Organisation	2610402001	Ejisu Municipal - Ejisu Health Environmental Health Unit Ashanti							
Location Code	0611001	Ejisu - Ejisu							
<b>Compensation of employees [GFS]</b>							<b>38,809</b>		
Objective	000000	Compensation of Employees					38,809		
Program	92002	Social Services Delivery					38,809		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					38,809		
Operation	000000		0.0	0.0	0.0		38,809		
Wages and salaries [GFS]							33,570		
2111102 Monthly paid and casual labour							33,570		
Social contributions [GFS]							5,239		
2121001 13 Percent SSF Contribution							5,239		
<b>Use of goods and services</b>							<b>254,600</b>		
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					254,600		
Program	92002	Social Services Delivery					254,600		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					254,600		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	116,600
Use of goods and services							116,600		
2210201 Electricity charges							4,600		
2210301 Cleaning Materials							15,000		
2210302 Contract Cleaning Service Charges							25,000		
2210505 Running Cost - Official Vehicles							4,000		
2210509 Other Travel and Transportation							10,000		
2210510 Other Night allowances							2,000		
2210511 Local travel cost							18,000		
2210616 Maintenance of Public Sanitary Facilities							10,000		
2210709 Seminars/Conferences/Workshops - Domestic							28,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	11,000
Use of goods and services							11,000		
2210101 Printed Material and Stationery							3,000		
2210102 Office Facilities, Supplies and Accessories							1,000		
2210112 Uniform and Protective Clothing							3,000		
2210120 Purchase of Petty Tools/Implements							4,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	55,000
Use of goods and services							55,000		
2210711 Public Education and Sensitization							55,000		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.0	1.0	1.0	72,000
Use of goods and services							72,000		
2210205 Sanitation Charges							72,000		
<b>Social benefits [GFS]</b>							<b>20,000</b>		
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000		
Program	92002	Social Services Delivery					20,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		20,000
		Employer social benefits					20,000
		2731101 Workman compensation					10,000
		2731103 Refund of Medical Expenses					10,000
<b>Non Financial Assets</b>							<b>768,566</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					768,566
Program	92002	Social Services Delivery					768,566
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					768,566
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		627,566
		Fixed assets					627,566
		3111353 WIP - Toilets					547,566
		3112206 Plant and Machinery					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		141,000
		Fixed assets					141,000
		3111363 WIP-Drainage					45,000
		3112211 Office Equipment					96,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70740	Public health services				993,842
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti				
Location Code	0611001	Ejisu - Ejisu				
<b>Use of goods and services</b>						<b>898,842</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				898,842
Program	92002	Social Services Delivery				898,842
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				898,842
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	7,497
Use of goods and services						7,497
2210101 Printed Material and Stationery						7,497
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0 1.0 1.0	35,000
Use of goods and services						35,000
2210711 Public Education and Sensitization						35,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	856,345
Use of goods and services						856,345
2210205 Sanitation Charges						100,000
2210302 Contract Cleaning Service Charges						736,000
2210709 Seminars/Conferences/Workshops - Domestic						20,345
<b>Other expense</b>						<b>95,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				95,000
Program	92002	Social Services Delivery				95,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				95,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	95,000
Miscellaneous other expense						95,000
2821017 Refuse Lifting Expenses						95,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			<b>200,000</b>
Function Code	70740	Public health services				
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti				
Location Code	0611001	Ejisu - Ejisu				
<b>Use of goods and services</b>						<b>200,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>200,000</b>
Program	92002	Social Services Delivery				<b>200,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				<b>200,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>152,000</b>
Use of goods and services						<b>152,000</b>
2210203 Telecommunications						<b>8,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>30,000</b>
2210509 Other Travel and Transportation						<b>60,000</b>
2210511 Local travel cost						<b>34,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>15,000</b>
2211101 Bank Charges						<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>18,000</b>
Use of goods and services						<b>18,000</b>
2210101 Printed Material and Stationery						<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>8,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210711 Public Education and Sensitization						<b>30,000</b>
<b>Total Cost Centre</b>						<b>3,175,412</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,025,951
Function Code	70421	Agriculture cs				
Organisation	261060001	Ejisu Municipal - Ejisu Agriculture Ashanti				
Location Code	0611001	Ejisu - Ejisu				
<b>Compensation of employees [GFS]</b>						<b>918,348</b>
Objective	000000	Compensation of Employees				918,348
Program	92004	Economic Development				918,348
Sub-Program	92004001	SP4.1 Agricultural Services and Management				918,348
Operation	000000		0.0	0.0	0.0	918,348
Wages and salaries [GFS]						918,348
2111001 Established Post						918,348
<b>Use of goods and services</b>						<b>107,603</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				107,603
Program	92004	Economic Development				107,603
Sub-Program	92004001	SP4.1 Agricultural Services and Management				107,603
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	69,403
Use of goods and services						69,403
2210201 Electricity charges						6,500
2210502 Maintenance and Repairs - Official Vehicles						21,400
2210511 Local travel cost						14,108
2210709 Seminars/Conferences/Workshops - Domestic						8,895
2210710 Staff Development						8,500
2211304 Insurance of Vehicles						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,700
Use of goods and services						6,700
2210102 Office Facilities, Supplies and Accessories						6,700
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210711 Public Education and Sensitization						4,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,500
Use of goods and services						15,500
2210709 Seminars/Conferences/Workshops - Domestic						10,500
2210710 Staff Development						5,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>68,000</b>
Function Code	70421	Agriculture cs				
Organisation	2610600001	Ejisu Municipal - Ejisu Agriculture Ashanti				
Location Code	0611001	Ejisu - Ejisu				
<b>Use of goods and services</b>						<b>68,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				<b>68,000</b>
Program	92004	Economic Development				<b>68,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>68,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>32,000</b>
Use of goods and services						<b>32,000</b>
2210201 Electricity charges						<b>8,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>7,000</b>
2210505 Running Cost - Official Vehicles						<b>6,000</b>
2210510 Other Night allowances						<b>2,000</b>
2210511 Local travel cost						<b>6,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>3,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210111 Other Office Materials and Consumables						<b>2,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
2210711 Public Education and Sensitization						<b>4,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	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>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210509 Other Travel and Transportation						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			168,497
Function Code	70421	Agriculture cs				
Organisation	2610600001	Ejisu Municipal - Ejisu Agriculture Ashanti				
Location Code	0611001	Ejisu - Ejisu				
<b>Use of goods and services</b>						<b>78,497</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				78,497
Program	92004	Economic Development				78,497
Sub-Program	92004001	SP4.1 Agricultural Services and Management				78,497
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210505 Running Cost - Official Vehicles						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,497
Use of goods and services						7,497
2210101 Printed Material and Stationery						7,497
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210511 Local travel cost						6,000
<b>Other expense</b>						<b>90,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				90,000
Program	92004	Economic Development				90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
Miscellaneous other expense						90,000
2821009 Donations						90,000
<b>Total Cost Centre</b>						<b>1,262,448</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<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>60,669</b>	
Organisation	2610701001	Ejisu Municipal - Ejisu Physical Planning Office of Departmental Head Ashanti			
Location Code	0611001	Ejisu - Ejisu			
<b>Compensation of employees [GFS]</b>				<b>60,669</b>	
Objective	000000	Compensation of Employees		<b>60,669</b>	
Program	92003	Infrastructure Delivery and Management		<b>60,669</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>60,669</b>	
Operation	000000	0.0	0.0	0.0	<b>60,669</b>
Wages and salaries [GFS]				<b>60,669</b>	
	2111001	Established Post		<b>60,669</b>	
<b>Total Cost Centre</b>				<b>60,669</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>205,757</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2610702001	Ejisu Municipal - Ejisu Physical Planning Town and Country Planning Ashanti						
Location Code	0611001	Ejisu - Ejisu						
<b>Compensation of employees [GFS]</b>							<b>160,989</b>	
Objective	000000	Compensation of Employees					<b>160,989</b>	
Program	92003	Infrastructure Delivery and Management					<b>160,989</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>160,989</b>	
Operation	000000		0.0	0.0	0.0	<b>160,989</b>		
Wages and salaries [GFS]							<b>160,989</b>	
2111001 Established Post							<b>160,989</b>	
<b>Use of goods and services</b>							<b>44,767</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys					<b>44,767</b>	
Program	92003	Infrastructure Delivery and Management					<b>44,767</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>44,767</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>34,551</b>
Use of goods and services							<b>34,551</b>	
2210101 Printed Material and Stationery							<b>5,150</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>2,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>	
2210511 Local travel cost							<b>5,401</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>16,000</b>	
2210711 Public Education and Sensitization							<b>4,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>10,216</b>
Use of goods and services							<b>10,216</b>	
2210509 Other Travel and Transportation							<b>10,216</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			144,400
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2610702001	Ejisu Municipal - Ejisu Physical Planning Town and Country Planning Ashanti				
Location Code	0611001	Ejisu - Ejisu				
<b>Use of goods and services</b>						<b>144,400</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				144,400
Program	92003	Infrastructure Delivery and Management				144,400
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				144,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	84,400
Use of goods and services						84,400
	2210101	Printed Material and Stationery				5,000
	2210201	Electricity charges				12,400
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210510	Other Night allowances				2,000
	2210511	Local travel cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	2210803	Other Consultancy Expenses				60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			267,497
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2610702001	Ejisu Municipal - Ejisu Physical Planning Town and Country Planning Ashanti				
Location Code	0611001	Ejisu - Ejisu				
<b>Use of goods and services</b>						<b>167,497</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				167,497
Program	92003	Infrastructure Delivery and Management				167,497
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				167,497
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,497
Use of goods and services						17,497
2210101 Printed Material and Stationery						7,497
2210505 Running Cost - Official Vehicles						8,000
2210509 Other Travel and Transportation						2,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210803 Other Consultancy Expenses						40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210803 Other Consultancy Expenses						60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210908 Property Valuation Expenses						50,000
<b>Other expense</b>						<b>100,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821018 Civic Numbering/Street Naming						100,000
<b>Total Cost Centre</b>						<b>617,654</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>85,694</b>
Function Code	70540	Protection of biodiversity and landscape					
Organisation	2610703001	Ejisu Municipal - Ejisu Physical Planning Parks and Gardens Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Compensation of employees [GFS]</b>						<b>85,694</b>	
Objective	000000	Compensation of Employees					<b>85,694</b>
Program	92003	Infrastructure Delivery and Management					<b>85,694</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>85,694</b>
Operation	000000		0.0	0.0	0.0	<b>85,694</b>	
Wages and salaries [GFS]						<b>85,694</b>	
	2111001	Established Post					<b>85,694</b>
<i><b>Total Cost Centre</b></i>						<b>85,694</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	82,932	
Organisation	2610801001	Ejisu Municipal - Ejisu Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0611001	Ejisu - Ejisu		

			<b>Compensation of employees [GFS]</b>		<b>67,749</b>
Objective	000000	Compensation of Employees			67,749
Program	92002	Social Services Delivery			67,749
Sub-Program	92002005	SP2.5 Social Welfare and community services			67,749
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		67,749
2111001	Established Post	67,749

			<b>Use of goods and services</b>		<b>15,183</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,183
Program	92002	Social Services Delivery			15,183
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,183
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		15,183
2210511	Local travel cost	3,631
2210709	Seminars/Conferences/Workshops - Domestic	3,660
2210710	Staff Development	7,892

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	31,000	
Organisation	2610801001	Ejisu Municipal - Ejisu Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0611001	Ejisu - Ejisu		

			<b>Use of goods and services</b>		<b>31,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			31,000
Program	92002	Social Services Delivery			31,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		31,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210201	Electricity charges	1,000
2210503	Fuel and Lubricants - Official Vehicles	2,500
2210510	Other Night allowances	5,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	13,500



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development				<b>7,497</b>
Organisation	2610801001	Ejisu Municipal - Ejisu Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0611001	Ejisu - Ejisu				
<b>Use of goods and services</b>						<b>7,497</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>7,497</b>
Program	92002	Social Services Delivery				<b>7,497</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>7,497</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>7,497</b>
Use of goods and services						<b>7,497</b>
2210101 Printed Material and Stationery						<b>7,497</b>
<b><i>Total Cost Centre</i></b>						<b>121,429</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b>
Function Code	71040	Family and children						898,212
Organisation	2610802001	Ejisu Municipal - Ejisu Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0611001	Ejisu - Ejisu						

<b>Compensation of employees [GFS]</b>								<b>853,579</b>
Objective	000000	Compensation of Employees						853,579
Program	92002	Social Services Delivery						853,579
Sub-Program	92002005	SP2.5 Social Welfare and community services						853,579
Operation	000000			0.0	0.0	0.0		853,579

Wages and salaries [GFS]								853,579
2111001	Established Post							853,579

<b>Use of goods and services</b>								<b>40,633</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						40,633
Program	92002	Social Services Delivery						40,633
Sub-Program	92002005	SP2.5 Social Welfare and community services						40,633
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		34,633

Use of goods and services								34,633
2210511	Local travel cost							2,000
2210709	Seminars/Conferences/Workshops - Domestic							7,000
2210711	Public Education and Sensitization							25,633

Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0		6,000
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Use of goods and services								6,000
2210709	Seminars/Conferences/Workshops - Domestic							6,000

<b>Social benefits [GFS]</b>								<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						2,000
Program	92002	Social Services Delivery						2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						2,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		2,000

Employer social benefits								2,000
2731101	Workman compensation							2,000

<b>Other expense</b>								<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						2,000
Program	92002	Social Services Delivery						2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						2,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		2,000

Miscellaneous other expense								2,000
2821009	Donations							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		<b>102,000</b>
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

<b>Use of goods and services</b>			<b>102,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>102,000</b>
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Program	92002	Social Services Delivery		<b>102,000</b>
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Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>102,000</b>
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>20,000</b>
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Use of goods and services						<b>20,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>20,000</b>
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>30,000</b>
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Use of goods and services						<b>30,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>30,000</b>
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>4,000</b>
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Use of goods and services						<b>4,000</b>
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2210511	Local travel cost					<b>2,000</b>
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2210711	Public Education and Sensitization					<b>2,000</b>
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	<b>48,000</b>
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Use of goods and services						<b>48,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>32,000</b>
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2210711	Public Education and Sensitization					<b>16,000</b>
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		<b>20,000</b>
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

<b>Use of goods and services</b>			<b>20,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>20,000</b>
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Program	92002	Social Services Delivery		<b>20,000</b>
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Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>20,000</b>
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>20,000</b>
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Use of goods and services						<b>20,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>20,000</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<b>Total By Fund Source</b>
Function Code	71040	Family and children						180,000
Organisation	2610802001	Ejisu Municipal - Ejisu Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0611001	Ejisu - Ejisu						

<b>Use of goods and services</b>								<b>60,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						60,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	60,000

Use of goods and services								60,000
2210511 Local travel cost								20,000
2210709 Seminars/Conferences/Workshops - Domestic								35,000
2211101 Bank Charges								5,000

<b>Social benefits [GFS]</b>								<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000

Employer social benefits								20,000
2731103 Refund of Medical Expenses								20,000

<b>Other expense</b>								<b>100,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						100,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	100,000

Miscellaneous other expense								100,000
2821009 Donations								100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519		<b>Total By Fund Source</b>
Function Code	71040	Family and children	<b>90,000</b>
Organisation	2610802001	Ejisu Municipal - Ejisu Social Welfare & Community Development Social Welfare Ashanti	
Location Code	0611001	Ejisu - Ejisu	
<b>Use of goods and services</b>			<b>90,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	<b>90,000</b>
Program	92002	Social Services Delivery	<b>90,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services	<b>90,000</b>
Operation	910604	910604 - Child right promotion and protection	<b>90,000</b>
Use of goods and services			<b>90,000</b>
2210101	Printed Material and Stationery		2,538
2210102	Office Facilities, Supplies and Accessories		9,856
2210203	Telecommunications		11,200
2210511	Local travel cost		65,844
2210711	Public Education and Sensitization		562
<b>Total Cost Centre</b>			<b>1,290,212</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				338,335
Function Code	70620	Community Development					
Organisation	2610803001	Ejisu Municipal - Ejisu Social Welfare & Community Development Community Development Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Compensation of employees [GFS]</b>							<b>338,335</b>
Objective	000000	Compensation of Employees					338,335
Program	92002	Social Services Delivery					338,335
Sub-Program	92002005	SP2.5 Social Welfare and community services					338,335
Operation	000000		0.0	0.0	0.0	338,335	
Wages and salaries [GFS]							338,335
2111001 Established Post							338,335
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				535,000
Function Code	70620	Community Development					
Organisation	2610803001	Ejisu Municipal - Ejisu Social Welfare & Community Development Community Development Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Use of goods and services</b>							<b>385,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					385,000
Program	92002	Social Services Delivery					385,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					385,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	385,000	
Use of goods and services							385,000
2210108 Construction Material							380,000
2211101 Bank Charges							5,000
<b>Other expense</b>							<b>150,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000	
Miscellaneous other expense							150,000
2821009 Donations							150,000
<b>Total Cost Centre</b>							<b>873,335</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 50,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2610900001	Ejisu Municipal - Ejisu Natural Resource Conservation Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Use of goods and services	50,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210511	Local travel cost	20,000
2210711	Public Education and Sensitization	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 25,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2610900001	Ejisu Municipal - Ejisu Natural Resource Conservation Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Use of goods and services	25,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		25,000
Program	92005	Environmental Management		25,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		25,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210709	Seminars/Conferences/Workshops - Domestic	25,000

**Total Cost Centre** 75,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	122,123	
Function Code	70610	Housing development						
Organisation	2611001001	Ejisu Municipal - Ejisu Works Office of Departmental Head Ashanti						
Location Code	0611001	Ejisu - Ejisu						
<b>Compensation of employees [GFS]</b>							<b>115,123</b>	
Objective	000000	Compensation of Employees					115,123	
Program	92003	Infrastructure Delivery and Management					115,123	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					115,123	
Operation	000000		0.0	0.0	0.0		115,123	
Wages and salaries [GFS]							115,123	
2111001 Established Post							115,123	
<b>Use of goods and services</b>							<b>7,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					7,000	
Program	92003	Infrastructure Delivery and Management					7,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					7,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210101 Printed Material and Stationery							7,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	254,760		
Function Code	70610	Housing development							
Organisation	2611001001	Ejisu Municipal - Ejisu Works Office of Departmental Head Ashanti							
Location Code	0611001	Ejisu - Ejisu							
<b>Compensation of employees [GFS]</b>							<b>44,260</b>		
Objective	000000	Compensation of Employees					44,260		
Program	92003	Infrastructure Delivery and Management					44,260		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					44,260		
Operation	000000		0.0	0.0	0.0		44,260		
Wages and salaries [GFS]							38,285		
2111102 Monthly paid and casual labour							38,285		
Social contributions [GFS]							5,975		
2121001 13 Percent SSF Contribution							5,975		
<b>Use of goods and services</b>							<b>210,500</b>		
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					210,500		
Program	92003	Infrastructure Delivery and Management					210,500		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					210,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	200,000
Use of goods and services							200,000		
2210107 Electrical Accessories							22,000		
2210201 Electricity charges							6,000		
2210503 Fuel and Lubricants - Official Vehicles							30,000		
2210510 Other Night allowances							5,000		
2210511 Local travel cost							36,000		
2210602 Repairs of Residential Buildings							30,000		
2210603 Repairs of Office Buildings							10,000		
2210604 Maintenance of Furniture and Fixtures							6,000		
2210605 Maintenance of Machinery and Plant							30,000		
2210606 Maintenance of General Equipment							22,000		
2210709 Seminars/Conferences/Workshops - Domestic							3,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	10,500
Use of goods and services							10,500		
2210102 Office Facilities, Supplies and Accessories							10,500		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i><b>Total By Fund Source</b></i>	<b>7,515</b>
Function Code	70610	Housing development				
Organisation	2611001001	Ejisu Municipal - Ejisu Works Office of Departmental Head Ashanti				
Location Code	0611001	Ejisu - Ejisu				
<b>Use of goods and services</b>						<b>7,515</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				<b>7,515</b>
Program	92003	Infrastructure Delivery and Management				<b>7,515</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>7,515</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>7,515</b>
Use of goods and services						<b>7,515</b>
2210101 Printed Material and Stationery						<b>7,515</b>
<i><b>Total Cost Centre</b></i>						<b>384,398</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	883,318
Function Code	70610	Housing development		
Organisation	2611002001	Ejisu Municipal - Ejisu Works Public Works Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				<b>Compensation of employees [GFS]</b>	<b>855,318</b>
Objective	000000	Compensation of Employees			855,318
Program	92003	Infrastructure Delivery and Management			855,318
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			855,318
Operation	000000		0.0 0.0 0.0		855,318
Wages and salaries [GFS]					855,318
2111001 Established Post					855,318

				<b>Use of goods and services</b>	<b>28,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			28,000
Program	92003	Infrastructure Delivery and Management			28,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			28,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		28,000
Use of goods and services					28,000
2210509 Other Travel and Transportation					23,000
2210711 Public Education and Sensitization					5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	639,895
Function Code	70610	Housing development		
Organisation	2611002001	Ejisu Municipal - Ejisu Works Public Works Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				<b>Non Financial Assets</b>	<b>639,895</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			639,895
Program	92003	Infrastructure Delivery and Management			639,895
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			639,895
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		442,395
Fixed assets					442,395
3112216 Security Equipment					442,395
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		197,500
Fixed assets					197,500
3111255 WIP - Office Buildings					167,500
3112214 Electrical Equipment					30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				274,670
Function Code	70610	Housing development					
Organisation	2611002001	Ejisu Municipal - Ejisu Works Public Works Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210502 Maintenance and Repairs - Official Vehicles							8,000
2210505 Running Cost - Official Vehicles							10,000
2210509 Other Travel and Transportation							47,000
2210617 Street Lights/Traffic Lights							35,000
<b>Non Financial Assets</b>							<b>174,670</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					174,670
Program	92003	Infrastructure Delivery and Management					174,670
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					174,670
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3112204 Networking and ICT Equipments							30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		144,670
Fixed assets							144,670
3111255 WIP - Office Buildings							144,670
<b>Total Cost Centre</b>							<b>1,797,883</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>148,506</b>
Function Code	70630	Water supply						
Organisation	2611003001	Ejisu Municipal - Ejisu Works Water Ashanti						
Location Code	0611001	Ejisu - Ejisu						
<b>Use of goods and services</b>							<b>98,506</b>	
Objective	570102	6.1 Achieve univ. and equit access to water						<b>98,506</b>
Program	92003	Infrastructure Delivery and Management						<b>98,506</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>98,506</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>98,506</b>
Use of goods and services							<b>98,506</b>	
2210602 Repairs of Residential Buildings							<b>42,506</b>	
2210603 Repairs of Office Buildings							<b>56,000</b>	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water						<b>50,000</b>
Program	92003	Infrastructure Delivery and Management						<b>50,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>50,000</b>
Project	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	<b>50,000</b>
Fixed assets							<b>50,000</b>	
3113110 Water Systems							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>148,506</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	56,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2611102001	Ejisu Municipal - Ejisu Trade, Industry and Tourism Trade Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Use of goods and services</b>							<b>56,500</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					56,500
Program	92004	Economic Development					56,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					56,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	56,500
Use of goods and services							56,500
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210201 Electricity charges							6,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							36,500
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	343,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2611102001	Ejisu Municipal - Ejisu Trade, Industry and Tourism Trade Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Use of goods and services</b>							<b>99,000</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					99,000
Program	92004	Economic Development					99,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					99,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	99,000
Use of goods and services							99,000
2210709 Seminars/Conferences/Workshops - Domestic							82,000
2210711 Public Education and Sensitization							17,000
<b>Non Financial Assets</b>							<b>244,000</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					244,000
Program	92004	Economic Development					244,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					244,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	244,000
Fixed assets							244,000
3111354 WIP - Markets							54,000
3112214 Electrical Equipment							190,000
<b>Total Cost Centre</b>							<b>399,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>155,000</b>
Function Code	70473	Tourism						
Organisation	2611104001	Ejisu Municipal - Ejisu Trade, Industry and Tourism Tourism Ashanti						
Location Code	0611001	Ejisu - Ejisu						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						<b>5,000</b>
Program	92004	Economic Development						<b>5,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>5,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			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>	
<b>Non Financial Assets</b>							<b>150,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						<b>150,000</b>
Program	92004	Economic Development						<b>150,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>150,000</b>
Project	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	<b>150,000</b>
Fixed assets							<b>150,000</b>	
3111354 WIP - Markets							<b>150,000</b>	
<b>Total Cost Centre</b>							<b>155,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>246,324</b>
Function Code	70451	Road transport						
Organisation	2611400001	Ejisu Municipal - Ejisu Transport Ashanti						
Location Code	0611001	Ejisu - Ejisu						
<b>Compensation of employees [GFS]</b>							<b>246,324</b>	
Objective	000000	Compensation of Employees						<b>246,324</b>
Program	92003	Infrastructure Delivery and Management						<b>246,324</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>246,324</b>
Operation	000000		0.0	0.0	0.0		<b>246,324</b>	
Wages and salaries [GFS]							<b>246,324</b>	
	2111001	Established Post						<b>246,324</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				190,102
Function Code	70451	Road transport					
Organisation	2611400001	Ejisu Municipal - Ejisu Transport Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Compensation of employees [GFS]</b>							<b>6,102</b>
Objective	000000	Compensation of Employees					6,102
Program	92003	Infrastructure Delivery and Management					6,102
Sub-Program	92003001	SP3.1 Roads and Transport services					6,102
Operation	000000		0.0	0.0	0.0	6,102	
Wages and salaries [GFS]							5,278
2111102 Monthly paid and casual labour							5,278
Social contributions [GFS]							824
2121001 13 Percent SSF Contribution							824
<b>Use of goods and services</b>							<b>174,000</b>
Objective	140402	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					174,000
Program	92003	Infrastructure Delivery and Management					174,000
Sub-Program	92003001	SP3.1 Roads and Transport services					174,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210103 Refreshment Items							8,000
2210201 Electricity charges							15,000
2210406 Rental of Vehicles							10,000
2210407 Rental of Other Transport							9,000
2210502 Maintenance and Repairs - Official Vehicles							12,000
2210505 Running Cost - Official Vehicles							25,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							14,000
2210711 Public Education and Sensitization							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210101 Printed Material and Stationery							4,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210509 Other Travel and Transportation							20,000
2210601 Roads, Driveways and Grounds							5,000
2210710 Staff Development							20,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	140402	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
3111305 Car/Lorry Park						10,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			27,497
Function Code	70451	Road transport				
Organisation	2611400001	Ejisu Municipal - Ejisu Transport Ashanti				
Location Code	0611001	Ejisu - Ejisu				
<b>Use of goods and services</b>						27,497
Objective	140402	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				27,497
Program	92003	Infrastructure Delivery and Management				27,497
Sub-Program	92003001	SP3.1 Roads and Transport services				27,497
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210502 Maintenance and Repairs - Official Vehicles						8,000
2210505 Running Cost - Official Vehicles						10,000
2210509 Other Travel and Transportation						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,497
Use of goods and services						7,497
2210101 Printed Material and Stationery						7,497
<b>Total Cost Centre</b>						463,923

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				33,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2611500001	Ejisu Municipal - Ejisu Disaster Prevention Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Use of goods and services</b>							<b>33,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					33,000
Program	92005	Environmental Management					33,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							1,000
2210505 Running Cost - Official Vehicles							3,000
2210510 Other Night allowances							1,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							13,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				48,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2611500001	Ejisu Municipal - Ejisu Disaster Prevention Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					18,000
Program	92005	Environmental Management					18,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					18,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210711 Public Education and Sensitization							18,000
<b>Other expense</b>							<b>30,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
<b>Total Cost Centre</b>							<b>81,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	134,556	
Function Code	70451	Road transport						
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti						
Location Code	0611001	Ejisu - Ejisu						
<b>Compensation of employees [GFS]</b>						<b>47,114</b>		
Objective	000000	Compensation of Employees					47,114	
Program	92003	Infrastructure Delivery and Management					47,114	
Sub-Program	92003001	SP3.1 Roads and Transport services					47,114	
Operation	000000		0.0	0.0	0.0	47,114		
Wages and salaries [GFS]						47,114		
2111001 Established Post						47,114		
<b>Use of goods and services</b>						<b>87,442</b>		
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					87,442	
Program	92003	Infrastructure Delivery and Management					87,442	
Sub-Program	92003001	SP3.1 Roads and Transport services					87,442	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	52,087
Use of goods and services						52,087		
2210502 Maintenance and Repairs - Official Vehicles						5,000		
2210511 Local travel cost						17,868		
2210623 Maintenance of Office Equipment						5,940		
2210709 Seminars/Conferences/Workshops - Domestic						23,279		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	12,355
Use of goods and services						12,355		
2210101 Printed Material and Stationery						4,000		
2210102 Office Facilities, Supplies and Accessories						8,355		
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	5,000
Use of goods and services						5,000		
2210709 Seminars/Conferences/Workshops - Domestic						5,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	18,000
Use of goods and services						18,000		
2210610 Maintenance of Drains						18,000		

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	48,000
Function Code	70451	Road transport		
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				<b>Use of goods and services</b>	<b>48,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			48,000	
Program	92003	Infrastructure Delivery and Management			48,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			48,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,000

Use of goods and services				32,000		
	2210201	Electricity charges		10,000		
	2210502	Maintenance and Repairs - Official Vehicles		10,000		
	2210503	Fuel and Lubricants - Official Vehicles		5,000		
	2210510	Other Night allowances		2,000		
	2210511	Local travel cost		2,000		
	2210709	Seminars/Conferences/Workshops - Domestic		3,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000

Use of goods and services				4,000		
	2210101	Printed Material and Stationery		2,000		
	2210102	Office Facilities, Supplies and Accessories		2,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	12,000

Use of goods and services				12,000
	2210601	Roads, Driveways and Grounds		12,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets				100,000
	3111306	Bridges		100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>60,000</b>
Function Code	70451	Road transport						
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti						
Location Code	0611001	Ejisu - Ejisu						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						<b>60,000</b>
Program	92003	Infrastructure Delivery and Management						<b>60,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>60,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210601 Roads, Driveways and Grounds							<b>40,000</b>	
2210610 Maintenance of Drains							<b>20,000</b>	
<i><b>Total Cost Centre</b></i>							<b>342,556</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	238,921	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
<b>Compensation of employees [GFS]</b>						<b>208,125</b>		
Objective	000000	Compensation of Employees					208,125	
Program	92001	Management and Administration					208,125	
Sub-Program	92001003	SP3: Human Resource Management					208,125	
Operation	000000		0.0	0.0	0.0	208,125		
Wages and salaries [GFS]						208,125		
2111001 Established Post						208,125		
<b>Use of goods and services</b>						<b>30,796</b>		
Objective	640101	Improve human capital development and management					30,796	
Program	92001	Management and Administration					30,796	
Sub-Program	92001003	SP3: Human Resource Management					30,796	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	14,342
Use of goods and services						14,342		
2210511 Local travel cost						8,139		
2210709 Seminars/Conferences/Workshops - Domestic						6,203		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,590
Use of goods and services						5,590		
2210102 Office Facilities, Supplies and Accessories						5,590		
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	7,000
Use of goods and services						7,000		
2210509 Other Travel and Transportation						7,000		
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	3,864
Use of goods and services						3,864		
2210709 Seminars/Conferences/Workshops - Domestic						1,000		
2210710 Staff Development						2,864		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		42,000
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

<b>Use of goods and services</b>				<b>42,000</b>
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Objective	640101	Improve human capital development and management				42,000
Program	92001	Management and Administration				42,000
Sub-Program	92001003	SP3: Human Resource Management				42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	34,000

Use of goods and services						34,000
2210509	Other Travel and Transportation					5,000
2210510	Other Night allowances					10,000
2210511	Local travel cost					5,000
2210709	Seminars/Conferences/Workshops - Domestic					14,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210101	Printed Material and Stationery					5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210710	Staff Development					3,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		30,000
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

<b>Use of goods and services</b>				<b>30,000</b>
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Objective	640101	Improve human capital development and management				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001003	SP3: Human Resource Management				30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210710	Staff Development					30,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>91,284</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Use of goods and services</b>						<b>91,284</b>	
Objective	640101	Improve human capital development and management					<b>91,284</b>
Program	92001	Management and Administration					<b>91,284</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>91,284</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	<b>26,839</b>	
Use of goods and services						<b>26,839</b>	
2210102 Office Facilities, Supplies and Accessories						<b>26,839</b>	
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	<b>64,445</b>	
Use of goods and services						<b>64,445</b>	
2210710 Staff Development						<b>64,445</b>	
<i><b>Total Cost Centre</b></i>						<b>402,206</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	178,298	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2611901001	Ejisu Municipal - Ejisu_Statistics_Statistics_Statistics_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
<b>Compensation of employees [GFS]</b>							<b>145,346</b>	
Objective	000000	Compensation of Employees					145,346	
Program	92001	Management and Administration					145,346	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					145,346	
Operation	000000		0.0	0.0	0.0	145,346		
Wages and salaries [GFS]							145,346	
2111001 Established Post							145,346	
<b>Use of goods and services</b>							<b>32,952</b>	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					32,952	
Program	92001	Management and Administration					32,952	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					32,952	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,937
Use of goods and services							8,937	
2210102 Office Facilities, Supplies and Accessories							6,437	
2210511 Local travel cost							2,500	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	17,171
Use of goods and services							17,171	
2210509 Other Travel and Transportation							14,171	
2210511 Local travel cost							3,000	
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	6,844
Use of goods and services							6,844	
2210709 Seminars/Conferences/Workshops - Domestic							3,344	
2210710 Staff Development							3,500	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2611901001	Ejisu Municipal - Ejisu_Statistics_Statistics_Statistics_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Use of goods and services</b>							<b>17,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					17,000
Program	92001	Management and Administration					17,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210101 Printed Material and Stationery							2,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night allowances							5,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2611901001	Ejisu Municipal - Ejisu_Statistics_Statistics_Statistics_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
<b>Total Cost Centre</b>						<b>205,298</b>	
<b>Total Vote</b>						<b>23,537,782</b>	

**2024 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
<b>Ejisu Municipal - Ejisu</b>	8,535,741	4,598,965	2,867,414	16,002,120	600,025	3,773,314	1,810,461	6,183,800	0	0	0	381,284	745,578	1,126,862	23,537,782
Management and Administration	3,886,903	1,324,763	34,369	5,246,035	510,855	2,502,314	72,000	3,085,169	0	0	0	91,284	0	91,284	8,422,488
SP1: General Administration	2,177,722	1,052,636	34,369	3,264,727	164,855	1,589,314	72,000	1,826,169	0	0	0	0	0	0	5,090,895
SP2: Finance and Audit	582,650	0	0	582,650	0	497,000	0	497,000	0	0	0	0	0	0	1,079,650
SP3: Human Resource Management	208,125	60,796	0	268,921	0	42,000	0	42,000	0	0	0	91,284	0	91,284	402,206
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	918,406	129,952	0	1,048,358	0	32,000	0	32,000	0	0	0	0	0	0	1,080,358
SP5: Legislative Oversight	0	81,379	0	81,379	346,000	342,000	0	688,000	0	0	0	0	0	0	769,379
<b>Social Services Delivery</b>	2,159,259	2,097,878	2,264,374	6,521,512	38,809	481,600	938,566	1,458,974	0	0	0	290,000	745,578	1,035,578	9,241,064
SP2.1 Education, youth & sports and Library services	0	411,379	2,264,374	2,675,753	0	74,000	170,000	244,000	0	0	0	0	745,578	745,578	3,710,331
SP2.2 Public Health Services and management	0	70,345	0	70,345	0	0	0	0	0	0	0	0	0	0	70,345
SP2.3 Environmental Health and sanitation Services	899,596	993,842	0	1,893,438	38,809	274,600	768,566	1,081,974	0	0	0	200,000	0	200,000	3,175,412
SP2.5 Social Welfare and community services	1,259,663	622,313	0	1,881,976	0	133,000	0	133,000	0	0	0	90,000	0	90,000	2,284,976
<b>Infrastructure Delivery and Management</b>	1,571,230	728,224	324,670	2,624,124	50,362	576,900	649,895	1,277,157	0	0	0	0	0	0	3,901,281
SP3.1 Roads and Transport services	293,438	174,939	100,000	568,377	6,102	222,000	10,000	238,102	0	0	0	0	0	0	806,479
SP3.2 Physical and Spatial Planning Development	307,352	312,264	0	619,616	0	144,400	0	144,400	0	0	0	0	0	0	764,016
SP3.3 Public Works, rural housing and water management	970,440	241,021	224,670	1,436,131	44,260	210,500	639,895	894,655	0	0	0	0	0	0	2,330,786
<b>Economic Development</b>	918,348	375,100	244,000	1,537,448	0	129,500	150,000	279,500	0	0	0	0	0	0	1,816,948
SP4.1 Agricultural Services and Management	918,348	276,100	0	1,194,448	0	68,000	0	68,000	0	0	0	0	0	0	1,262,448
SP4.2 Trade, Tourism and Industrial Development	0	99,000	244,000	343,000	0	61,500	150,000	211,500	0	0	0	0	0	0	554,500
<b>Environmental Management</b>	0	73,000	0	73,000	0	83,000	0	83,000	0	0	0	0	0	0	156,000
SP5.1 Disaster prevention and Management	0	48,000	0	48,000	0	33,000	0	33,000	0	0	0	0	0	0	81,000
SP5.2 Natural Resource Conservation and Management	0	25,000	0	25,000	0	50,000	0	50,000	0	0	0	0	0	0	75,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Ejisu Municipal - Ejisu	14,207,935	14,207,935	14,350,015
1_No Poverty	1,106,313	1,106,313	1,117,376
11_Sustainable Cities and Communities	752,106	752,106	759,627
12_ Responsible Consumption and Production	211,497	211,497	213,612
13_Climate Action	75,000	75,000	75,750
16_Peace, Justice, and Strong Institutions	3,323,698	3,323,698	3,356,935
17_Partnerships for the Goals	506,952	506,952	512,022
2_Zero Hunger	344,100	344,100	347,541
4_ Quality Education	3,710,331	3,710,331	3,747,434
6_Clean Water and Sanitation	2,455,857	2,455,857	2,480,416
9_Industry, Innovation, and Infrastructure	1,722,081	1,722,081	1,739,301
<b>Grand Total</b>	0	0	0
	14,207,935	14,207,935	14,350,015

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
<b>Ejisu Municipal - Ejisu</b>	0	0	0	<b>12,272,592</b>	<b>12,272,592</b>	<b>12,395,318</b>
<b>9101 - Generic Operations</b>	0	0	0	<b>7,201,013</b>	<b>7,201,013</b>	<b>7,273,023</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,151,994	3,151,994	3,183,514
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	424,990	424,990	429,240
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	93,000	93,000	93,930
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	106,369	106,369	107,433
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	42,000	42,000	42,420
910109 - Supervision and coordination	0	0	0	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	75,000	75,000	75,750
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,504,489	2,504,489	2,529,534
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	573,170	573,170	578,902
910116 - Covid-19 Sanitation related expenditures	0	0	0	105,000	105,000	106,050
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>310,500</b>	<b>310,500</b>	<b>313,605</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	155,500	155,500	157,055
910203 - Development and promotion of Tourism potentials	0	0	0	5,000	5,000	5,050
910204 - Development and management of tourist sites	0	0	0	150,000	150,000	151,500
<b>9103 - AGRICULTURE</b>	0	0	0	<b>63,500</b>	<b>63,500</b>	<b>64,135</b>
910301 - Extension Services	0	0	0	18,000	18,000	18,180
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	35,500	35,500	35,855
<b>9104 - EDUCATION</b>	0	0	0	<b>530,379</b>	<b>530,379</b>	<b>535,682</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	74,000	74,000	74,740
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	456,379	456,379	460,942
<b>9105 - HEALTH</b>	0	0	0	<b>1,093,689</b>	<b>1,093,689</b>	<b>1,104,626</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	1,043,689	1,043,689	1,054,126
910503 - Public Health services	0	0	0	50,000	50,000	50,500
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	<b>971,633</b>	<b>971,633</b>	<b>981,350</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i><b>MMDA and Standardised Operation</b></i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	735,000	735,000	742,350
910602 - Gender empowerment and mainstreaming	0	0	0	30,000	30,000	30,300
910604 - Child right promotion and protection	0	0	0	152,633	152,633	154,160
910605 - Combating domestic violence and human trafficking	0	0	0	54,000	54,000	54,540
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>71,000</b>	<b>71,710</b>
910701 - Disaster management	0	0	0	71,000	71,000	71,710
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016,337</b>	<b>1,016,337</b>	<b>1,026,501</b>
910801 - Procurement management	0	0	0	24,000	24,000	24,240
910803 - Protocol services	0	0	0	110,000	110,000	111,100
910804 - Legislative enactment and oversight	0	0	0	423,379	423,379	427,612
910805 - Administrative and technical meetings	0	0	0	230,000	230,000	232,300
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	5,459	5,459	5,513
910809 - Citizen participation in local governance	0	0	0	90,000	90,000	90,900
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
910811 - Legal Services	0	0	0	43,500	43,500	43,935
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,216</b>	<b>320,216</b>	<b>323,418</b>
911001 - Land acquisition and registration	0	0	0	40,000	40,000	40,400
911002 - Land use and Spatial planning	0	0	0	130,216	130,216	131,518
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,000</b>	<b>128,000</b>	<b>129,280</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	128,000	128,000	129,280
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,000</b>	<b>379,000</b>	<b>382,790</b>
911301 - Treasury and accounting activities	0	0	0	45,000	45,000	45,450
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500
911303 - Revenue collection and management	0	0	0	284,000	284,000	286,840
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
911501 - Management of transport services	0	0	0	45,000	45,000	45,450

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9117 - Department of Statistics</b>	0	0	0	34,015	34,015	34,355
911702 - Coordination and Harmonization of data	0	0	0	27,171	27,171	27,443
911703 - training on methods and statistical concept	0	0	0	6,844	6,844	6,912
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	108,309	108,309	109,392
911802 - Performance Management	0	0	0	7,000	7,000	7,070
911803 - Staff Training and skills development	0	0	0	101,309	101,309	102,322
<b>Grand Total</b>	0	0	0	12,272,592	12,272,592	12,395,318



## Expenditure by Operation and Source of Funding

In GH¢

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ejisu Municipal - Ejisu</b>	<b>14,740,054</b>	<b>14,743,434</b>	<b>14,887,454</b>
	<b>338,038</b>	<b>341,419</b>	<b>341,419</b>
	338,038	341,419	341,419
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,151,994</b>	<b>3,151,994</b>	<b>3,183,514</b>
	194,503	194,503	196,448
	1,844,814	1,844,814	1,863,262
	960,677	960,677	970,284
	0	0	0
	152,000	152,000	153,520
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>424,990</b>	<b>424,990</b>	<b>429,240</b>
	31,645	31,645	31,961
	113,500	113,500	114,635
	235,006	235,006	237,356
	18,000	18,000	18,180
	26,839	26,839	27,107
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>93,000</b>	<b>93,000</b>	<b>93,930</b>
	4,000	4,000	4,040
	59,000	59,000	59,590
	30,000	30,000	30,300
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>106,369</b>	<b>106,369</b>	<b>107,433</b>
	22,309	22,309	22,533
	72,000	72,000	72,720
	12,060	12,060	12,180
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	20,000	20,000	20,200
	100,000	100,000	101,000
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>42,000</b>	<b>42,000</b>	<b>42,420</b>
	42,000	42,000	42,420
<b>910109 - Supervision and cordination</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
	50,000	50,000	50,500
	25,000	25,000	25,250
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,633,913</b>	<b>4,633,913</b>	<b>4,680,252</b>
	1,249,961	1,249,961	1,262,460
	100,000	100,000	101,000
	2,538,374	2,538,374	2,563,758
	745,578	745,578	753,034

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	573,170	573,170	578,902
	18,000	18,000	18,180
	350,500	350,500	354,005
	204,670	204,670	206,717
910116 - Covid-19 Sanitation related expenditures	105,000	105,000	106,050
	20,000	20,000	20,200
	85,000	85,000	85,850
910201 - Promotion of Small, Medium and Large scale enterprises	155,500	155,500	157,055
	56,500	56,500	57,065
	99,000	99,000	99,990
910203 - Development and promotion of Tourism potentials	5,000	5,000	5,050
	5,000	5,000	5,050
910204 - Development and management of tourist sites	150,000	150,000	151,500
	150,000	150,000	151,500
910301 - Extension Services	18,000	18,000	18,180
	12,000	12,000	12,120
	6,000	6,000	6,060
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	35,500	35,500	35,855
	15,500	15,500	15,655
	20,000	20,000	20,200
	0	0	0
910402 - Supervision and inspection of Education Delivery	74,000	74,000	74,740
	74,000	74,000	74,740
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	456,379	456,379	460,942
	0	0	0
	150,000	150,000	151,500
	261,379	261,379	263,992
	45,000	45,000	45,450
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1,043,689	1,043,689	1,054,126
	72,000	72,000	72,720
	971,689	971,689	981,406
910503 - Public Health services	50,000	50,000	50,500
	50,000	50,000	50,500
910601 - Social intervention programmes	735,000	735,000	742,350
	20,000	20,000	20,200
	535,000	535,000	540,350
	180,000	180,000	181,800

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	30,000	30,000	30,300
	30,000	30,000	30,300
910604 - Child right promotion and protection	152,633	152,633	154,160
	38,633	38,633	39,020
	4,000	4,000	4,040
	20,000	20,000	20,200
	90,000	90,000	90,900
910605 - Combating domestic violence and human trafficking	54,000	54,000	54,540
	6,000	6,000	6,060
	48,000	48,000	48,480
910701 - Disaster management	71,000	71,000	71,710
	23,000	23,000	23,230
	48,000	48,000	48,480
910801 - Procurement management	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200
910803 - Protocol services	110,000	110,000	111,100
	110,000	110,000	111,100
910804 - Legislative enactment and oversight	423,379	423,379	427,612
	342,000	342,000	345,420
	81,379	81,379	82,192
910805 - Administrative and technical meetings	230,000	230,000	232,300
	210,000	210,000	212,100
	20,000	20,000	20,200
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	5,459	5,459	5,513
	5,459	5,459	5,513
910809 - Citizen participation in local governance	90,000	90,000	90,900
	80,000	80,000	80,800
	10,000	10,000	10,100
910810 - Plan and budget preparation	60,000	60,000	60,600
	15,000	15,000	15,150
	45,000	45,000	45,450
910811 - Legal Services	43,500	43,500	43,935
	43,500	43,500	43,935
911001 - Land acquisition and registration	40,000	40,000	40,400
	40,000	40,000	40,400

## Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>		
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>		
911002 - Land use and Spatial planning	130,216	130,216	131,518		
	10,216	10,216	10,318		
	60,000	60,000	60,600		
	60,000	60,000	60,600		
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500		
	150,000	150,000	151,500		
911101 - Supervision and regulation of infrastructure development	128,000	128,000	129,280		
	28,000	28,000	28,280		
	100,000	100,000	101,000		
911301 - Treasury and accounting activities	45,000	45,000	45,450		
	45,000	45,000	45,450		
911302 - Internal audit operations	50,000	50,000	50,500		
	50,000	50,000	50,500		
911303 - Revenue collection and management	284,000	284,000	286,840		
	284,000	284,000	286,840		
911501 - Management of transport services	45,000	45,000	45,450		
	45,000	45,000	45,450		
911702 - Coordination and Harmonization of data	27,171	27,171	27,443		
	17,171	17,171	17,343		
	10,000	10,000	10,100		
911703 - training on methods and statistical concept	6,844	6,844	6,912		
	6,844	6,844	6,912		
911802 - Performance Management	7,000	7,000	7,070		
	7,000	7,000	7,070		
911803 - Staff Training and skills development	101,309	101,309	102,322		
	3,864	3,864	3,903		
	3,000	3,000	3,030		
	30,000	30,000	30,300		
	64,445	64,445	65,090		
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,740,054</b>	<b>14,743,434</b>
				<b>14,887,454</b>	

# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Ejisu Municipal - Ejisu</b>	<b>14,740,054</b>	<b>14,743,434</b>	<b>14,887,454</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,649,698</b>	<b>3,652,958</b>	<b>3,686,195</b>
	22,309	22,309	22,533
	2,394,314	2,397,574	2,418,257
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>1,233,074</b>	<b>1,233,074</b>	<b>1,245,405</b>
	<b>701,032</b>	<b>701,032</b>	<b>708,042</b>
	63,748	63,748	64,385
	506,000	506,000	511,060
	40,000	40,000	40,400
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>91,284</b>	<b>91,284</b>	<b>92,197</b>
	<b>456,664</b>	<b>456,664</b>	<b>461,231</b>
	44,767	44,767	45,215
	144,400	144,400	145,844
<b>70360 Public order and safety n.e.c</b>	<b>267,497</b>	<b>267,497</b>	<b>270,172</b>
	<b>81,000</b>	<b>81,000</b>	<b>81,810</b>
	33,000	33,000	33,330
	48,000	48,000	48,480
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>399,500</b>	<b>399,500</b>	<b>403,495</b>
	56,500	56,500	57,065
<b>70421 Agriculture cs</b>	<b>343,000</b>	<b>343,000</b>	<b>346,430</b>
	<b>344,100</b>	<b>344,100</b>	<b>347,541</b>
	107,603	107,603	108,679
	68,000	68,000	68,680
	168,497	168,497	170,182
	0	0	0
<b>70451 Road transport</b>	<b>507,763</b>	<b>507,771</b>	<b>512,840</b>
	87,442	87,442	88,316
	232,824	232,832	235,152
	100,000	100,000	101,000
	87,497	87,497	88,372
<b>70473 Tourism</b>	<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
	155,000	155,000	156,550
<b>70560 Environmental protection n.e.c</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
	50,000	50,000	50,500
	25,000	25,000	25,250
<b>70610 Housing development</b>	<b>1,173,556</b>	<b>1,173,615</b>	<b>1,185,291</b>
	35,000	35,000	35,350
	856,370	856,430	864,934
	282,185	282,185	285,007

# Expenditure by Functions of Government and Source of Funding

In GH¢

		2024	2025	2026
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620</b>	<b>Community Development</b>	<b>588,680</b>	<b>588,680</b>	<b>594,567</b>
		15,183	15,183	15,335
		31,000	31,000	31,310
		535,000	535,000	540,350
		7,497	7,497	7,572
<b>70630</b>	<b>Water supply</b>	<b>148,506</b>	<b>148,506</b>	<b>149,991</b>
		0	0	0
		148,506	148,506	149,991
		0	0	0
<b>70721</b>	<b>General Medical services (IS)</b>	<b>70,345</b>	<b>70,345</b>	<b>71,048</b>
		70,345	70,345	71,048
<b>70740</b>	<b>Public health services</b>	<b>2,242,246</b>	<b>2,242,299</b>	<b>2,264,669</b>
		1,048,405	1,048,457	1,058,889
		993,842	993,842	1,003,780
		200,000	200,000	202,000
<b>70911</b>	<b>Pre-primary education</b>	<b>1,294,529</b>	<b>1,294,529</b>	<b>1,307,474</b>
		548,951	548,951	554,440
		745,578	745,578	753,034
<b>70912</b>	<b>Primary education</b>	<b>460,424</b>	<b>460,424</b>	<b>465,028</b>
		145,000	145,000	146,450
		315,424	315,424	318,578
<b>70921</b>	<b>Lower-secondary education</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,439,250</b>
		25,000	25,000	25,250
		1,400,000	1,400,000	1,414,000
<b>70980</b>	<b>Education n.e.c</b>	<b>530,379</b>	<b>530,379</b>	<b>535,682</b>
		74,000	74,000	74,740
		150,000	150,000	151,500
		261,379	261,379	263,992
		45,000	45,000	45,450
<b>71040</b>	<b>Family and children</b>	<b>436,633</b>	<b>436,633</b>	<b>441,000</b>
		44,633	44,633	45,080
		102,000	102,000	103,020
		20,000	20,000	20,200
		180,000	180,000	181,800
		90,000	90,000	90,900
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>14,740,054</b>	<b>14,743,434</b>	<b>14,887,454</b>

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

*In GH¢*

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>Ejisu Municipal - Ejisu</b>	<b>14,740,054</b>	<b>14,743,434</b>	<b>14,887,454</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>3,649,698</b>	<b>3,652,958</b>	<b>3,686,195</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>701,032</b>	<b>701,032</b>	<b>708,042</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>456,664</b>	<b>456,664</b>	<b>461,231</b>
<b>70360</b> Public order and safety n.e.c	<b>81,000</b>	<b>81,000</b>	<b>81,810</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>399,500</b>	<b>399,500</b>	<b>403,495</b>
<b>70421</b> Agriculture cs	<b>344,100</b>	<b>344,100</b>	<b>347,541</b>
<b>70451</b> Road transport	<b>507,763</b>	<b>507,771</b>	<b>512,840</b>
<b>70473</b> Tourism	<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
<b>70560</b> Environmental protection n.e.c	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
<b>70610</b> Housing development	<b>1,173,556</b>	<b>1,173,615</b>	<b>1,185,291</b>
<b>70620</b> Community Development	<b>588,680</b>	<b>588,680</b>	<b>594,567</b>
<b>70630</b> Water supply	<b>148,506</b>	<b>148,506</b>	<b>149,991</b>
<b>70721</b> General Medical services (IS)	<b>70,345</b>	<b>70,345</b>	<b>71,048</b>
<b>70740</b> Public health services	<b>2,242,246</b>	<b>2,242,299</b>	<b>2,264,669</b>
<b>70911</b> Pre-primary education	<b>1,294,529</b>	<b>1,294,529</b>	<b>1,307,474</b>
<b>70912</b> Primary education	<b>460,424</b>	<b>460,424</b>	<b>465,028</b>
<b>70921</b> Lower-secondary education	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,439,250</b>
<b>70980</b> Education n.e.c	<b>530,379</b>	<b>530,379</b>	<b>535,682</b>
<b>71040</b> Family and children	<b>436,633</b>	<b>436,633</b>	<b>441,000</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,740,054</b>	<b>14,743,434</b>	<b>14,887,454</b>