



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**EJURA-SEKYEDUMASE MUNICIPAL
ASSEMBLY**



At its General Assembly Meeting held on **30th October 2023**, the Ejura-Sekyedumase Municipal Assembly, through a Resolution approved the 2024 Composite Budget and Fee-Fixing Resolution of the Municipality. The total Budgeted Estimate of the Municipality is outlined below

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,048,197.16	GH¢3,355,989.12	GH¢4,732,624.85

Total Budget GH¢13,136,811.13

FRED B. KPODO
OSEI
(MUN. CO-ORD. DIR)

MUNICIPAL CO-ORD. DIRECTOR
EJURA SEKYEDUMASI MUNICIPAL
ASSEMBLY
EJURA

HON. NANA APPIAHAGYEI FRANK
(PRESIDING MEMBER)

PRESIDING MEMBER
ESMA-EJURA

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

MUNICIPAL ASSEMBLY
EJURA SEKYEDUMASI MUNICIPAL ASSEMBLY
P. O. BOX
EJURA ASH

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

Ejura Sekyedumase Municipal covers a **total land area of 1,782.2sq.km** (690.781sq.miles) with its current population estimated at **137,672** made up of **Males:68,551 and Females: 69,121 (PHC 2021)** people living in one hundred and seventy (170) communities. This gives a population density of 103.2 persons per square kilometre in 2021. The municipality has 31,744 households with an average household size of 4.3. The annual growth rate of 2.1% (PHC 2021) is in line with the national growth rate of 2.1%. Major communities include; Ejura, Sekyedumase, Anyinasu, Hiawoanwu, Kasei, Dromankuman and Bonyon.

Vision

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

Mission

ESMA exists to facilitate the improvement in the quality of life of the people within its jurisdiction through the equitable provision of services and infrastructure for the development of the Municipality within the context of good governance and equal opportunity for all.

Goals

The goal of the Ejura-Sekyedumase Municipal Assembly is to reduce poverty levels and facilitate the improvement of the quality of life of all manner of people within the

Assembly's jurisdiction through the provision of basic services, agricultural development and participation in decision-making.

Core Functions

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

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

District Economy

The economically active population in the Municipality aged 18-65 is 74% of the total population. Out of the economically active population, 97.4% are employed while 5.6% are unemployed (student 53.9% of 5.6%). The employed population of 70.2% are in the Agricultural, Forestry and Fishery industries, 13.2% are in Service and Commerce with 8.8% in craft and related trade. The Private informal sector employs 92.9% of the population while the public sector employs 7.1%. (Source PHC 2021)

- Agriculture

Ejura-Sekyedumase Municipal is largely an agrarian economy with about 70.2% engaged in farming and related trading activities. The Municipality has about 51,000 acres of arable Land. The key agricultural sub-sectors include crops, livestock, fisheries, Agro-forestry and non-traditional commodities. Several types of crops are cultivated in the Municipality prominent among which are maize, yam, beans, rice, plantain, cassava, groundnuts and among others. However, crops such as beans and watermelon are mainly for commercial purposes. Maize is the dominant food crop cultivated in the Municipality. The Municipality has warehouses and Silos located at Ejura, Aframsso, Sekyedumase and Kasei. Two warehouses (1000 tons each) with dryers under the Government's flagship programmes have been completed at Ejura with the World Food Programme (WFP) also having one completed at the Ejura Market.

- Road Network

The Municipality has estimated road network coverage of 603.0km. Out of this, 29. km are made up of asphalt road, 43.0km is bitumen road, with 82.0km is laterite road. These feeder roads (Second Class Roads and Third-class Roads) linked up agricultural production centers and major settlements in the Municipality. There are also truck roads linking the Municipal Capital. That is the Kumasi-Atebubu and the Kumasi-Nkoranza.

CONDITIONS OF THE ROAD NETWORKS IN THE MUNICIPALITY

Name of Road	Length (km)	Surface Type (km)			Condition Type		
		Asphalt	Laterite	Bitumen	Good	Fair	Poor
Aframso – Kasei	29.0	29.0	-	-	29.00	-	2.40
Ejura – Adiembra	18.0	-	-	18.0	18.0	-	13.50
Aframso–Sekyedumase	25.0	-	-	25.0	25.0	10.70	-
Ejura – Asuogya	25.0	-	25.0	-	-	25.0	-
Sekyedumase–Anyinasu	10.0	-	-	-10.0	-	10.0	0.50
Anyinasu – Bemi	8.0	-	-	8.0	-	8.0	-
Sekyedumase – Ahiaim	15.0	-	15.0	-	-	15.0	-
Sekyedumase – Drobon	7.2	-	7.2	-	11.10	7.2	-
Sekyedumase – Juaho	7.3	-	7.3	-	-	7.3	-
Dromankuma – Kyenkyenkura	9.5	-	9.5	-	10.30	9.5	-
All Other Roads	449.0	-	-	-	29.00	33.5	386.50
Total	603.0	29.0	82.0	43.0	122.4	126.2	402.9

Source: MPCU ESMA, 2023

- Energy

Most occupied households in the Municipality use firewood as their major source of domestic energy. Concerning electrification, all the communities along the main Kumasi-Mampong-Atebubu-Nkoranza trunk road from Aframso to Petechiasse have been connected to the national electricity grid. In terms of electricity connectivity, about 65.7% of the communities are connected to the national grid whilst 34.3% are yet to be connected.

- Health

The Ejura-Sekyedumase Municipal Health delivery service is through 16 public health facilities made up of 3 Hospitals, 1 Health center, 10 CHPS Compounds and 2 Private Clinics. The Doctor and Nurse Population Ratios stand at 1:13,535 and 1:5,759. Under the government agenda for the construction of 111 Hospitals, the municipality is fortunate of been a beneficiary. A pre-construction process has been started with a commencement date of construction being 1st November 2023. The project is expected to be completed within 12 calendar months. The Project is estimated for \$ 12 million.

- Education

There are 387 Public basic schools made up of 149–pre-schools, 157–primary schools and 87–Junior High Schools (JHS while the private schools are made up of 44 Pre-School, 44- Primary School and 24- JHS in the Municipality. There are also five Senior High Schools (SHS), made up of 3 public schools and 2 private schools. one Technical/Vocational and one College of Agriculture in the Municipality. All these institutions are made up of public and private all under the Ghana Education Service (GES). The Pupil Teacher ratio is: 1:34 for Preschool, 1:26 for Primary, JHS 1:13 as against the national ratio of preschool, 1:25, Primary 1:35, and JHS 1:25

- Market Centres

The Municipality has over 15 market centers but there are three major market centers in three major communities namely Ejura, Sekyedumase and Anyinasu. The major market days in the Municipality are Mondays for the Ejura market, Thursdays for the Sekyedumase market and Tuesdays for the Anyinasu market. The Ejura Market arguably is the second largest food commodity market in Ghana situated on over 50 acres of land.

- Water and Sanitation

The water supply coverage in the Municipality currently stands at 68.76%. Five communities have pipe-borne water and 89 households are served under the Small-Town supply system. The number of households with small-town pipe projects for domestic purposes is 1,317 and for commercial purposes is 19. There are 248 boreholes and 95 public standpipes in the Municipality. Approximately, 31.24% of the population depends on unimproved water sources including ponds, rivers and streams as sources of drinking water. The water situation in the Municipality is expected to improve upon the completion of the Ejura Water Project. The project's is estimated to cost GH¢ 13,000,000.00 and it is about 90% complete.

- Sanitation

10.8 per cent of households in the Municipality have toilet facilities in or around the house and in most cases are shared with other households in a different house. There are 1,388

known household latrines (WC, VIP, KVIP, Pit Latrine, Septic Latrine and Aqua Privy). In all five Zonal Councils, there are 297 public toilets (WC, VIP, KVIP, Pit Latrine, Septic Latrine and Aqua Privy). Pit latrines are the dominant household method of liquid waste disposal among rural communities.

- Tourism

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

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

- Environment

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

Key Issues/Challenges

- ✚ Deplorable Road Network
- ✚ Low internal revenue generation base
- ✚ Inadequate access to basic services (education, health, telecommunication and potable water
- ✚ Inadequate access to farm inputs
- ✚ Unfavourable market prices for farm produce
- ✚ Unstable security situation
- ✚ Regular misunderstandings related to access and use of land
- ✚ Deplorable market infrastructure/ conditions

Key Achievements in 2022

The Ejura-Sekyedumase Municipal Assembly were able to execute the under-listed development projects for its DACF fund to help enhance the standard of living of the municipality.

INTERNALLY GENERATED FUND CAPITAL PROJECTS

- Renovated of Abattoir
- Renovated of 2-number Staff Bungalow
- Renovated of Butchers/Meat Shop
- Spot Filling of Ejura Market with Laterite
- Extended Electricity, Installed 35 Number Streetlights in Ejura Market
- Constructed Foot Bridges at Ejura Market and Central Administration Area to Serve as Alternative Exit Point

CONSTRUCTED AND FURNISHED 1NO. 2-UNIT KG BLOCK AT DROBONG/ NKRAMPO - UNDER DACF-RFG FUNDING



DRILLED AND MECHANISED 1-NUMBER BOREHOLE AT KANTANKANI NO.2 -
UNDER UNCDF FUNDING



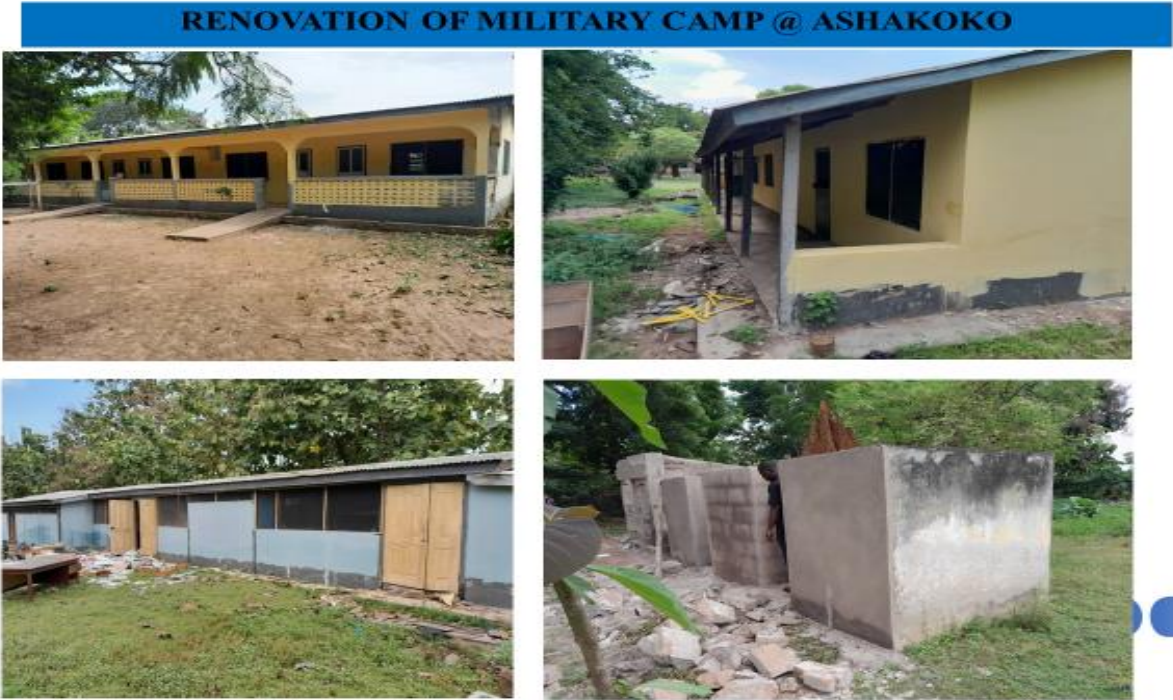
RENOVATED AND SUPPLIED MEDICAL EQUIPMENT FOR BONYON HEALTH
CENTER - UNDER DACF FUNDING



SPOT IMPROVEMENT OF THE MIMINASSO -FAMESHEBAABI FEEDER ROAD -
UNDER UNCDF FUNDING



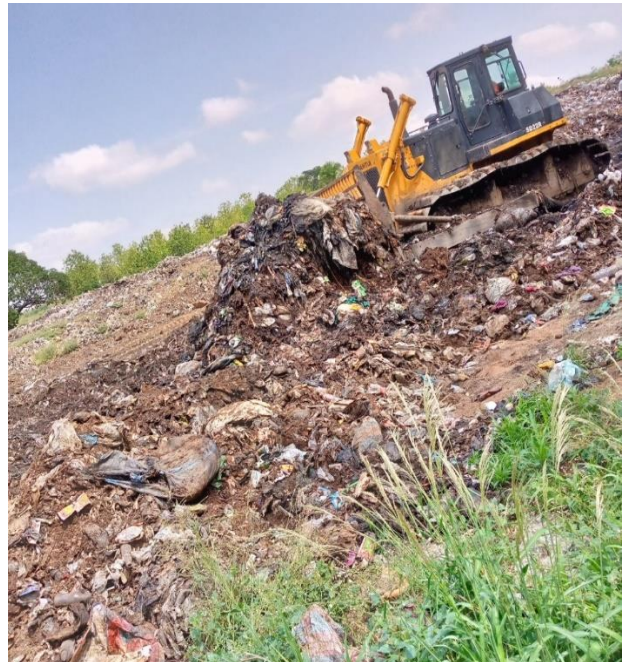
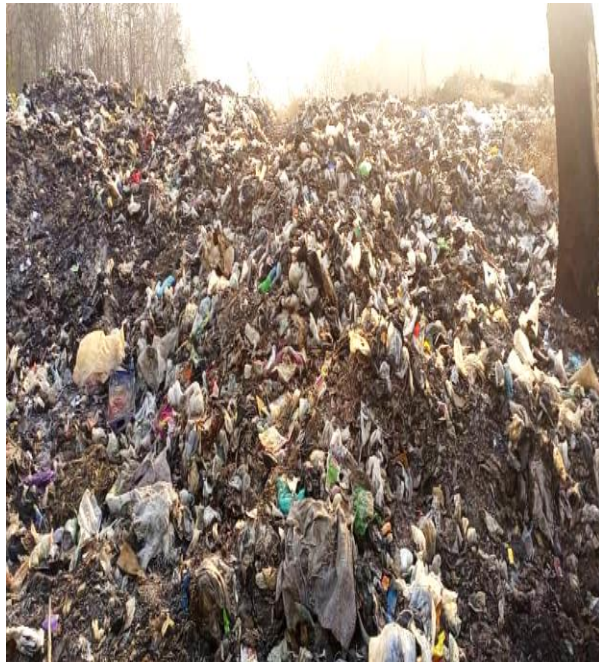
RENOVATED OLDWORLD VISION OFFICERS FOR MILITARY CAMP AT ASHAKOKO
- UNDER IGF/DACF FUNDING



EXTENDED ELECTRICITY, INSTALLED 35 NO. STREETLIGHTS AT EJURA CENTRAL MARKET - UNDER IGF FUNDING



REGULAR MAINTENANCE OF FINAL REFUSE DISPOSAL SITE IN THE MUNICIPALITY – UNDER IGF FUNDING



REPAIRED MUNICIPALCESSPIT EMPTIER - UNDER IGF FUNDING



DISTRIBUTED CASHEW SEEDLINGS UNDER THE PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD) - UNDER IGF/DACF FUNDING



DISBURSED CASH AND ITEMS TO PWDS BY HON MCE DR. KINSELY OSEI -
UNDER DACF-PWD FUNDING



DRILLING AND MECHANISATION OF 4NO. BOREHOLE AT NEW CATTLE MARKET,
NEW MCE's RESIDENCY, OLD MCE's RESIDENCY AND CENTRAL
ADMINISTRATION BLOCK - UNDER DACF FUNDING

**DRILLING AND MECHANISATION OF 4NO. BOREHOLES @ NEW CATTLE
MARKET , NEW MCE'S RESIDENCY
OLD MCE'S RESIDENCY AND CENTRAL ADMINISTRATION BLOCK**



Revenue and Expenditure Performance

Revenue thus, can be seen as the lifeline of the Assembly and its effective mobilization tends to achieve a set of objectives and goals of the Assembly. Internally generated fund (IGF) is understood as a source of revenue where the local government (Assembly) can exercise its legislative power for the benefit of the district. Locally generated revenue for the MMDAs is derived from six main sources; Rate, Lands, Fees and fines, the rest are Licences and Rent. The percentage calculations of the performance as at August 2023 are calculated on the percentage contribution of each revenue item on the total revenue generated (GH ¢ 1,473,892.29) as at August.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates(Arrears)	135,500.00	142,032.18	134,629.17	149,293.00	194,070.75	17,120.00	1.16
Basic Rates	1,500.00	0.00	1,518.90	0.00	2,123.89	1,000.00	0.06
Fees	652,480.00	437,581.13	649,438.84	750,242.00	890,188.72	875,657.50	59.41
Fines	45,664.00	25,606.00	52,314.97	25,005.00	73,152.63	28,366.00	1.92
Licences	279,870.00	257,544.00	408,333.69	337,625.40	529,472.33	244,025.40	16.56
Land	64,130.00	44,980.00	32,917.61	23,725.00	22,205.55	91,944.82	6.23
Rent	20,420.00	51,326.24	10,126.00	2,285.00	14,159.29	187,296.00	12.71
Investment	5,500.00	16,045.72	20,000.00	24,849.00	14,753.99	28,82.57	1.93
Miscellaneous	00	00	8,619.93	9,053.56	00	00	00
Sub-Total	1,201,464.00	975,115.27	1,402,898.27	1,414,000.90	1,740,127.15	1,473,892.29	100
Royalties	47,400.00	102,213.00	92,934.24	80,000.00	60,035.41	0.00	0.00
Total	1,248,864.00	1,077,328.27	1,495,832.51	1,494,000.90	1,800,162.56	1,473,892.29	100

Source; ESMA, Financial Statement 2021-AUG, 2023

Table 1 above indicates the IGF revenue performance from the 2021 and 2023 August fiscal year. The actual revenue percentage generated in the fiscal years 2021 and 2022 is 86.2% and 99.9% respectively of the total budgeted estimate. However, in the year 2023, the Assembly had been able to generate an amount of GH¢1,473,892.29 out of the 2023 target of GH¢1,800,182.56 representing 81.9% as of August 2023.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,248,864.00	1,077,328.27	1,495,832.51	1,494,000.90	1,800,162.56	1,473,892.29	81.9
Compensation Transfer	2,339,718.00	3,047,963.00	3,216,795.67	3,786,401.23	5,635,602.30	3,619,550.05	64.2
Goods and Services Transfer	250,000.00	222,522.94	359,953.67	44,658.58	104,000.00	35,551.03	34.2
Assets Transfer	0.00	0.00	25,180.00	0.00	50,360.00	0.00	0.0
DACF	4,724,824.37	985,297.33	3,633,371.52	1,949,083.59	2,226,594.65	818,314.02	12.6
DACF-RFG	1,124,840.17	623,961.00	286,000.00	266,956.07	770,348.00	0.00	0.0
MAG-CIDA	146,373.14		97,529.52	97,529.52	234,394.54	0.00	0.0
World Bank			250,000.00	60,000.27	1,050,000.00	0.00	0.0
UNCDF			420,000.00	390,830.84	749,830.83	199,718.27	26.6
UNICEF	1,141,651.52	217,952.65	30,000.00	15,000.00	30,000.00	15,000.00	50.0
Total	10,829,898.06	6,175,027.09	9,814,662.89	8,104,460.99	12,653,292.88	6,162,025.66	48.7

Source; ESMA, Financial Statement 2021-AUG, 2023

Table 2 above illustrates the total revenue performance from all funding sources of the Assembly for the period 2021 to August 2023 fiscal year. The total revenue performance stood at 57.01% and 82.56% for 2021 and 2022 respectively. As of the end of August 2023, the actual revenue generated was GH¢6,162,025.66 which represented 48.7% of

the total estimates for the year. Out of this percentage, IGF has contributed GH¢23.9% while the remaining percentage of 76.08% was received from Grants.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performan (as at Aug 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,735,095.14	3,235,434.29	3,225,006.58	4,152,596.20	6,037,869.94	3,988,985.78	66.1
Goods and Service	4,660,958.82	2,012,361.00	3,329,337.75	2,937,394.52	2,963,582.79	2,056,466.62	69.4
Assets	3,433,844.10	787,118.62	3,260,318.56	451,049.53	3,651,840.15	530,603.22	14.5
Total	10,829,898.06	6,034,913.91	9,814,662.89	7,541,040.25	12,653,292.88	6,576,055.62	52.0

Source; ESMA, Financial Statement 2021-2023

Table 3 above illustrates the expenditure performance from all sources of funding into the Assembly for the period 2021 to August 2023 fiscal year. The expenditure is classified under three broad classifications. The total expenditure performance stood at 55.72% and 76.83% for 2021 and 2022 respectively. The actual expenditure as of August 2023 stood at GH¢6,576,055.62 representing 52.0% of the total budgeted estimates for the year. Out of this percentage, compensation has contributed 60.7% of the total expenditure while Goods and Services and Assets have also contributed 31.3% and 8.0% respectively.

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

The Municipal Development Focus for (the 2022-2025) plan period stems from the National Development Focus. Hence, the development focus of the Assembly for the plan period is 'to ensure that agricultural production and micro/small-scale businesses are

improved and people have access to basic health care, safe water and quality education’.

This is achievable through;

- Creating an enabling environment for private businesses to thrive in the Municipality through the provision of support services such as access roads for transportation, electricity, development of ICT and to facilitate acquisition of land for large-scale agriculture.
- Pursuing vigorous human resource development through the provision of education infrastructure, health facilities, potable water, sanitation facilities, institutional strengthening, population management and programmes for the vulnerable and excluded.
- Ensuring improved fiscal resource mobilization, and enhanced decentralization by strengthening the sub-municipal structures, public safety and security, empowering women and promoting civic responsibility.

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 as at August	2024	2025	2026	2027
Improved financial Management	% Achieve IGF collection	85	86.26	85	99.9	85	81.9	90	90	92	92
	% of expenditure performance	85	86.00	85	98.5	85	82.2	89	89	90	90
Political and administrative functions of the Assembly improved	All sub-committee meetings are held quarterly	4	3	4	3	4	2	4	4	4	4
	Four General Assembly meetings held	4	3	4	3	4	1	4	4	4	4
Improved access to quality healthcare	Number of Health facilities supported	2	1	3	0	3	1	2	2	2	2
Enhanced capacity of staff	Average score for performance appraisal	85	70	80	56	80	N/A	90	90	92	92
Enhanced Agriculture productivity	Number of TEDMAG training for staff on Post Harvest management in the Agricultural Value Chain	1	1	1	1	1	1	89	89	90	90

Revenue Mobilization Strategies

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies;
- Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilization;
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e., . E-billing, E-reminders and E-payments;
- Develop vibrant local economies to create jobs as envisaged under Local Economic Development (LED)
- Service delivery should be linked to the revenue sources required to finance them
- Build trust with ratepayers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment;
- Set aside funds to support community mobilization and initiatives
- Broaden the revenue base while ensuring the existing payers pay on time
- Help establish a credible database on economic activities
- Internal Accountability in Revenue Collection - External and internal audits focus more on the expenditure side than on revenue performance, thus, revenues forgiven, missed, or lost often remain hidden.
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures.
- Approval and gazetting of Bye-laws and Fee Fixing Resolution
- Conduct valuation of all properties
- Incentives to Improve Revenue Collection i.e., . creating more revenue collection post/point
- Provide adequate logistics and incentives for revenue collectors
- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements;
- Sensitization campaigns to update the citizenry on their civic responsibilities;
- Community/Ratepayer stakeholder consultation before fixing fee; and

- Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislation.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The Ejura-Sekyedumase Municipal Assembly has set the following objectives to be achieved within its 2024-2027 Composite Budget implementation.

- To Ensure responsive, inclusive, participatory and representative decision-making at all levels
- To Strengthen domestic resources mobilization to improve capacity for revenue collection
- To improve human capital development and management

Budget Programme Description

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

The programme is supported by all staff of the Central Administration including the units under it and the two departments. The programme is to be funded with transfers from the Central Government (specifically Goods and service transfers, Asset transfer and Compensation of employees), District Assembly Common Fund (DACF), MP's Common funds, Response Factor Grant (DACF-RFG) and the Internally Generated fund (IGF).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To Ensure responsive, inclusive, participatory and representative decision-making at all levels

Budget Sub- Programme Description

The General Management and Administrative sub-programme are the center of the Local Government Administration system. It involves activities of the day-to-day running of the municipality. Activities under this sub-programme include; administrative functions by providing guidelines, standards of performance and directions to all departments and units. Notwithstanding these alone, it provides all the necessary materials, equipment and logistics support to all departments and units of the Assembly to enhance their performance. The administration also coordinated all activities of departments and units and harmonized them into the National Developmental Agenda. The General Administration again has an effective inventory of stores and management, providing transport services for effective and efficient running of the administration, maintaining internal security and peace within and outside the municipality and also providing comfortable official and residential accommodation for civil and public sector workers. A total staff strength of eighty - seven (87) is expected to ensure the implementation of this sub-programme. This sub-programme is largely funded by the Internally Generated Fund (IGF) while the capital expenditure project under this sub-programme is been funded by DACF and DACF-RFG. The major challenge associated with this sub-programme is pressure on the Internally Generated Funds (IGF) from many competing recurrent expenditures that result in delays in executing programmes and projects of the Assembly.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Administrative meetings organize	Number of Management Meetings organized	6	4	4	4	4	4
	Number Transport Committee Sub-Meeting organized	3	3	3	3	3	3
	Number of MUSEC Meetings organized	8	12	12	12	12	12
Administrative reports prepared in each quarter of the year	Submit four Administrative Report	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Procure 4 No Laptops for Budget, Planning & Administration
Procurement management	
Administrative and technical meetings	
Security management	
Citizen participation in local governance	
Plan and budget preparation	
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To Strengthen domestic resources mobilization to improve capacity for revenue collection

Budget Sub- Programme Description

The finance and audit unit ensures efficient and effective resource mobilization, financial management and accounting as well as internal control measures. The Finance Department is directly responsible for carrying out this sub-programme in collaboration with the Budget and internal audit unit. The Revenue Unit and the Accounts section are direct units of the finance department and a key factor in the implementation of this sub-programme. This sub-programme is to be funded by the Internally Generated Fund – IGF. This sub-programme is being implemented with a total staff strength of fifty (50) made up of Accounts Officers, Budget Analysts, Internal Auditors and Revenue Collectors. The major challenge of this sub-programme is the limited number of competent revenue collectors aiding in the collection of revenue.

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	Number of Monthly Trial Balance Prepared	12	8	12	12	12	12
Field Inspection	Number of monthly A revenue inspection exercise Conducted	2	4	4	4	4	4
Revenue Mobilization Strategy	Produce revenue Mobilization strategy documents by October	29/10/21	28/10/22	30/10/23	30/10/24	30/10/25	30/10/26
Training of revenue officers	Number of training organized	1	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve human capital development and management

Budget Sub- Programme Description

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Salary Validated every month	Validate salaries Monthly	12	8	12	12	12	12
Trained staff every year	Number of capacity building conducted	1	1	2	2	2	2
Staff performance Appraisal assessed	Number of staff Performance appraisal activities Conducted	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To Ensure responsive, inclusive, participatory and representative decision-making at all levels
- To Enhance capacity-building support to DCs to increase data availability

Budget Sub- Programme Description

This Sub-Programme ensures effective planning, budgeting, monitoring and evaluation of programmes and projects as well as data coordination and statistical analysis. This sub-programme will be carried out by the Municipal Planning and Coordinating Unit (MPCU) members spearheaded by the Planning Unit and Statistical Department of the Assembly. A total staff strength of five (13) would be expected to carry out this Sub-programme. The main funding sources for this sub-programme are GOG, IGF and DACF. The challenges associated with the implementation of this sub-programme are untimely releases of funds, low IGF generation, inadequate logistics and micro-management of development partners funds by both Regional and National level authorities.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation of Report	Number of quarterly progress reports Submitted	4	2	4	4	4	4
	Number of Annual Progress Reports Prepare and Submitted	1	0	1	1	1	1
Organize of Meetings and submit report	Number of Development Planning Sub-Committee Organized	3	2	3	3	3	3
	Number of Budget Committee meetings Organized	3	2	4	4	4	4
	Number of MPCU Committee meetings Organized	3	2	4	4	4	4
	Number of F&A sub-Committee meetings Organized	3	2	4	4	4	4

	Number of Board of Survey meetings & reports Organized	1	0	1	1	1	1
Monitoring and Evaluation	Number Monitoring and Evaluation exercises conducted	1	4	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Coordination and Harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- ❖ To Ensure responsive, inclusive, participatory and representative decision-making at all levels

Budget Sub- Programme Description

This sub-programme will be achieved by empowering the Assembly Members to perform their oversight responsibilities, functions and duties through adequate resource allocation and capacity building for effective and efficient operations. This sub-programme will be the focal point of organizing sub-committees and General Assembly meetings regularly. The sub-programme will resource Assembly Members by funding their sitting and travel and transport allowance to deliver their legislative functions effectively. Notwithstanding these alone, the Zonal and Area Councils will also be a resource with office logistics to enable them to have regular management at the zonal level offices and submit their reports. The Municipal Planning and Coordinating Unit (MPCU), the Presiding Member of the Assembly as the Administrative class of the central Administration will be in charge of rolling out this sub-programme. The main sources of funding for running this sub-programme are the IGF and the DACF. The major challenge associated with the implementation of this sub-programme is limited financial resources to cater for the organization of training and workshops as well as the lazy attitude of zonal council members to organize collectors to generate their ceded revenue for their activities.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Approve Annual Composite Budget	Approval of Composite Budget by 30 th October	29 th Oct,2021	28 th Oct,2022	30 th Oct,2023	30 th Oct,2024	30 th Oct,2025	30 th Oct,2026
Approve Fee-fixing Resolution	Approval of Fee-Fixing Resolution by 30 th Oct	29 th Oct,2021	28 th Oct,2022	30 th Oct,2023	30 th Oct,2024	30 th Oct,2025	30 th Oct,2026
Renovate zonal Council offices	Number of zonal Councils Offices Renovated	0	0	2	2	1	0

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Security management	
Citizen participation in local governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ❖ To Improve human capital development and management
- ❖ To achieve environmental sanitation management of all waste per international frameworks
- ❖ To achieve universal health coverage & affordable essential medical & vaccination for all

Budget Programme Description

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ❖ To Improve human capital development and management

Budget Sub- Programme Description

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Elimination of school under trees	Number of New classroom blocks Constructed	0	1	2	2	2	2
Dual/mono desk Procure	Number of Dual/mono desks Supplied	220	500	200	200	200	200
Conduct Mock exams	Number of mock exams conducted	1	1	2	2	2	2
Embark on Sponsorship programme	Number of students Sponsored	8	10	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Rehabilitate 1No. 3-Unit Classroom Blocks at Ayinasu Primary B
	Construct 1No Teachers Quarters at Bonyon JHS

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- ❖ To achieve universal health coverage and affordable essential medical and vaccination for all

Budget Sub- Programme Description

This sub-programme will be achieved by improving health care services and infrastructural projects within the Municipality. The Assembly has targeted to complete CHPS Compounds which serves rural communities while improving the water flow of the health facilities. This will be done by drilling new boreholes and mechanizing existing boreholes in the facilities. Notwithstanding the infrastructural projects, the sub-programmes will also support some health service programmes like the Municipal Responds to HIV AIDS and Malaria Programme. The Assembly has budgeted out of its IGF, DACF and the DACF-RFG to construct health infrastructure. Besides, 1% of the total DACF allocation is earmarked to support the HIV and Malaria Prevention Initiatives. This sub-programme will be carried out by the Health Service and the Environmental Health Unit of the Assembly. In all, over One Hundred staff are expected to carry out this sub-programme. The major challenges of this sub-programme are the attitude of the citizenry towards environmental cleanliness, limited registration of the National Health Insurance Scheme (NHIS) as well as non-supportive of the Ghana Health Service to provide equipment for health service delivery.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction of health facilities	Number of CHPS compounds constructed	0	0	1	1	1	1
Organise mass education on awareness of HIV/AIDS infections	Number of educational programmes Organised	2	1	2	2	2	2

Furnish and connection of health facilities with water	Number of CHPS compounds Furnish and connected with water	0	0	1	1	1	1
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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	Drill and Mechanize 2No Boreholes at Nokwaresa & Kyenkyenkura CHPS compound
Public Health services	Complete and Furnish 1No. Community Initiated CHPS Compounds at Frante

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- ❖ Improve human capital development and management

Budget Sub- Programme Description

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Form Child Referral Panel	Number of abuse cases handled	2	2	10	10	10	10
	Number of Case Referrals, Coordination, Follow-Ups and Psycho-Social Support for Victims of SGBV.	17	11	15	15	15	15
	Number of child Maintenance, child custody, Paternity, and Pregnancy Responsibility cases handled	55	59	60	60	50	50

Ensure compliance of Day care centres to existing regulations	Number of Day care centres monitored	4	8	10	10	15	15
Sensitize PWD'S	Number of PWD sensitized	0	150	150	150	150	150
Monitor the LEAP cash transfer	Number of households monitored	145	400	400	400	400	400
Gender Empowerment	Number of Education on Teenage Pregnancy, Domestic Violence, Defilement and Rape organised	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child rights promotion and protection	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- ❖ Enhance cap-building support to DCs to increase data availability

Budget Sub- Programme Description

The sub-programme provides aim to achieved database of the number of birth and death that occur in the municipality. The birth and death certificates that are issued out to facilitate personal data in order to obtain national identities documents. The Sub-programme will be carried out by the Birth and Death Registry with a total staff strength of four (4) this sub-programme is said to be funded from the assembly internally generated funds. Beneficiaries of this Sub-programme include, Ministry of Foreign Affairs, Passport applicants, students, Traditional Authorities, Bereaved families, NIA and 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
Birth and Number of births registered	Number of births registered	3,334	2,662	4000	4000	5000	5000
	Number of deaths registered	3,334	2,662	3000	3000	3000	3000
Birth Certificate issued	Number of births certificates issued	37	20	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INFORMATION, EDUCATION AND COMMUNICATION	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- ❖ To achieve environmental sanitation management of all waste per international frameworks

Budget Sub- Programme Description

This sub-programme seeks to keep the environment of the entire Municipality to sustain life and properties by reducing contagious diseases and unhealthy environments. Its aims at embarking on monthly clean-up exercises and de-silts of choked drains as well as evacuation of refuse heaped. This, when done regularly would ensure a clean and healthy environment. More so, regular sanitary inspection exercises will be done alongside side annual food Vendors/Handlers Screening exercise to avoid the spread of communicable diseases. This sub-programme will be rolled out by the Environment Health unit of the Assembly. The major challenge of this sub-programme is the attitude of the citizenry towards environmental cleanliness and building a culture of cleanliness. The main funding sources of this sub-programme are the DACF, GOG, MP common fund and the IGF.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Medical screening of food vendors	Number of Screening exercises conducted	1300	1628	2000	2000	2000	2100
clean up exercises	Number of clean-up exercises conducted	3	8	4	4	4	4
Maintenance of Public sanitary facilities	Number of Public sanitary sites maintained	2	2	4	4	4	4
De-silt choked gutters and drains	Km of Choked gutters desilt	3	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Completion 1No. 10-Seater WC Toilet by MP at Kotokoli line
Solid waste management	Renovated Butcher's Shop at Ejura Market
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- ❖ To Enhance inclusive urbanization and capacity for part human settlement management in all towns
- ❖ To Implement integrated water resources management.
- ❖ To provide access to safe, affordable, accessible & sustainable transport systems for all

Budget Programme Description

This programme will be achieved by providing and expanding basic infrastructure facilities. This will be done through maintaining and accelerating the expansion of existing infrastructure and constructing new facilities to support human settlement and socio-economic development. The main task that will be involved in achieving this programme includes the preparation of a settlement scheme, provision of potable water, extension of electricity, rehabilitation of access roads and provision of street lights. The programme will be delivered by the Works, Urban Roads and Physical Planning Departments. The programme is said to be implemented with a total staff strength of fifteen (15) made up of engineers, Technicians, planners and Laborers. The programme is to be funded with transfers from the Central Government (sector-specific transfers, Goods and services) District Assembly Common Fund (DACF), Donor funds (UNCDF), DACF-RFG, World Bank, MP's common fund and the Internally Generated fund – IGF. The major challenge associated with this programme is limited financial resources to invest in huge infrastructural projects to satisfy the numerous community challenges in the municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- ❖ To Enhance inclusive urbanization and capacity for part human settlement management in all towns

Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme will be achieved by Preparation and approval of settlement layouts, settlement rezoning and alignment of the old settlements as well as intensifying the development of the street naming and property address system. The sub-programme will ensure the activities of conducting site inspections to ensure that residential and commercial settlements are in line with spatial plans. It will again try to undertake measures of acquisition of ownership allocation on public lands managed by the Assembly. Notwithstanding these measures alone, the programme will facilitate education and sensitization of local communities on building regulations and standards. The Physical Planning Department in collaboration with the Works Department will carry out this sub-programme with a total staff strength of seven (7). The main funding sources of this sub-programme are the DACF, GOG and the IGF. The major challenge associated with the implementation of this programme is a limited number of settlement planners and supporting technical staff to run the office as well as fast development of properties before settlement scheme development.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Completion of Street Naming and Property Address system	Number of Street Naming Poles Addressed erected	15	100	100	100	100	100
Preparation of Settlement Scheme	Establishment of Settlement scheme	1	1	1	1	1	1
Conduct Public Education and Sensitization on Building systems	Number of Public Sensitization on Building systems Conducted	1	4	4	4	4	4
Conduction weekly building inspection	Weekly building Inspection conducted	10	52	52	52	52	52

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

- ❖ To Ensure access to affordable housing
- ❖ To Implement integrated water resources management.

Budget Sub- Programme Description

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street light Provided	Several street bulbs fixed	150	200	200	200	200	200
	Several Communities with Electricity Extension	1	0	1	1	1	1
Borehole water provided to selected communities	Number of existing boreholes Maintained/completed	5	3	20	20	20	20
official and Residential Accommodation Rehabilitate	Number of office and Residential accommodation Rehabilitated	0	1	5	5	5	5

Market sheds completed	Number of market store sheds constructed	0	0	20	20	20	20
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Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Extend electricity to communities without electricity
	Rehabilitate 2No Community Centres at Ejura and Sekyedumase
	Renovate Military Base (Formal World Vision Office)
	Renovate the Municipal Store
	Rehabilitate 2No. Zonal Council
	Refurbish Old Magistrate Court
	Maintain and Furnish Municipal Assembly Conference Hall
	Construct 1No. Satellite Market at Ashakoko
	Complete the Drilling and Mechanize 3No. Boreholes

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- ❖ To provide access to a safe, affordable, accessible & sustainable transport system for all

Budget Sub- Programme Description

This Sub-Programme ensures the accessibility of a good road network in the municipality. This will be achieved by undertaking gravelling and opening up non-existing roads as well as construction and maintenance of existing roads. In the area of Transport services, this Sub-Programme will ensure an effective and efficient transport system for the Assembly and the urban cities of the municipality. This will be achieved by providing routine maintenance of official vehicles, tractors and graders of the assembly while, managing the drivers of the Assembly. Activities to be achieved under this sub-programme include the implementation of projects that would enable decongestion of the Central Business District (CBD) as well as identify and make provision for commercial vehicular and motor terminals. This sub-programme will be carried out by a staff strength of two (4) made up of a Department of Urban Roads engineer in collaboration with the transport officer of the central administration. The sources of funds for this sub-programme are; Central Government Transfers (Good & Services), District Assemblies' Common Fund, World Bank, UNCDF and IGF. The challenges with this sub-programme are a limited number of technical staff for the department, inadequate funds, geographical soil and landscape of the municipality as well as old vehicles and machinery leading to high cost of maintenance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Procure plant and Machinery	Plant Procured	0	0	1	0	0	0
Maintenance of official vehicle	Number of official vehicles maintained	4	5	6	6	6	6
Reshape/rehabilitation of roads	Kilometre length of roads	4.2	10.2	10.2	10.2	10.2	10

Opening and Gravelling of Roads	Kilometre length of roads	5.4	4	4	4	4	
Erect Roads traffic sign	Number of Sign poles	27	0	24	24	24	

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	Procure a plant for the Central Administration Block
Management of transport services	Construction of Retaining/ Counterfort Wall at Bridgade
	Rehabilitation of Bonyon Fakawa Feeder Road (4.5km)
	Complete the rehabilitation of Hiawoanwu-Nkwanta Kropo Feeder Road (4.2km)
	Open and Reshape Roads
	Rehabilitate Nkwanta Junction -Akura Dada Feeder Road (7.5km)
	Rehabilitate Akura Dada Junction - Masuo No 1 Feeder Road (5.5km)
	Erect Roads Traffic Signs

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ❖ To Increase investment to enhance agric. productive capacity
- ❖ To Support domestic technology development for industrial diversification
- ❖ To Devise and implement policies to promote sustainable tourism

Budget Programme Description

The Economic Development programme which is the engine of growth for the municipality seeks to improve agricultural development and promotion of trade and tourism. Agriculture and its related trading activities are the hub of the economy of the Municipality with about 70% of the population engaged in the industry. The economic development programme seeks to support all kinds of economic activities within the Municipality by empowering the local folks to develop the agriculture industry thereby assisting farmers in extension services, pest and disease control as well as boosting crop and livestock production. Embarking on entrepreneurial training and development of financial support is also a major issue this sub-programme seeks to achieve. This sub-programme will be achieved by Marketing Ejura-Sekyedumase Municipality as one of the production centres for food and livestock in Ghana. The sub-programme will also make sure Agriculture extension services are intensified and entrepreneurship training on people to equip them with employable skills and support artisans to develop business strategies for their services. The two main departments in collaboration with the Central Administration of the Assembly that will lead the implementation of this programme are the Agriculture Department and the Business Advisory Center. A total staff strength of eighty-five (85) are expected to implement this programme. The programme is to be funded by the Central Government transfers (Goods and services), District Assemblies' Common Fund (DACF), the World Bank and the Internally Generated Fund (IGF).

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- ❖ To Support domestic technology development for industrial diversification
- ❖ To Devise and implement policies to promote sustainable tourism

Budget Sub- Programme Description

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Women train in processing and packaging	Number of women trained	30	20	20	30	30	30
capacity building of artisans	Number of artisans trained	30	50	50	60	60	60
Local Economic Development Meetings	Number of LED meetings held	2	2	4	4	4	4
Complementary Livelihood Asset Support Scheme (CLASS)	Number of monitoring exercises	1	2	4	4	4	4
Radio talk show on tourism	Number of talk shows carried out	1	1	4	4	4	4
Develop tourist site	Toilet and urinal facilities were constructed	0	0	1	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	Construct a Toilet and Urinal at the Ayinasu Waterfall
Development and promotion of Tourism potential	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- ❖ To Increase investment to enhance agric. productive capacity

Budget Sub- Programme Description

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
weekly market survey	Number of weekly market surveys conducted	48	32	48	48	48	
Organize National Farmers' Day	National Farmers' Day Organized	2/12/22	Yet – to-do	1st Friday of Dec	1st Friday of Dec	1st Friday of Dec	

Organize technical Review	Number of monthly technical review Organized	7	4	12	12	12	12
Organize field demonstrations	Number of field demonstrations	6	4	8	8	8	8
Market data on export commodities	Number of weekly	48	32	48	48	48	48
Communities Sensitize on bushfires	Number of communities	5	5	10	10	10	10
Women Groups Train on processing, packaging	Number of trainings organised	1	1	2	4	4	4
TEDMAG Training of staff	Number of trainings organised	1	1	1	1	1	1
Rabies, PPR vaccination, diseases and pest Surveillance	Number of Rabies and disease sensitizations organised	1	1	2	2	2	2
Participate in Regional Planning Sessions	Number of Regional Planning Sessions organised	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ❖ To Integrate climate change measures into national policies and planning
- ❖ To strengthen resilience and adaptive capacity to climate-related hazards and national disaster

Budget Programme Description

The Environmental Management program provides a healthy environment that safeguards environmental protection. This programme will be achieved by preventing and managing disasters as well as climbing down on the activities of the forest degraders on the natural resources within the municipality. Achieving climatic change mitigation measures is one of the fundamental pillars of the programme in combating SDG Goal 13. The programme will be implemented by the Disaster Management Organization (NADMO) of the Assembly and Forestry and Wildlife Departments. The programme will be funded with transfers from the District Assemblies Common Fund (DACF) and the Internally Generated Fund (IGF).

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ❖ To strengthen resilience and adaptive capacity to climate-related hazards and national disaster

Budget Sub- Programme Description

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster victims Supported	Several Disaster victims supported	3	4	20	20	20	20
Visit and identify flood-prone areas and safe havens	Number of Areas identified	5	10	10	10	10	10
Organise Disaster Management Committee Meetings	Number of Disaster management organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- ❖ Integrate climate change measures into national policies & plan

Budget Sub- Programme Description

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Patrols to check illegal timber operations	Number of patrols embarked	32	48	48	48	48	48
Educational campaign	Number of educational campaigns organized	2	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Complete and Furnish 1No. Community Initiated CHPS Compounds at Frante	Frante community	90	50,000	0.00	50,000	50,000	50,000	50,000	-
2.		Construct 1No. Satellite Market	M/S OPATEC COM. LTD	70	229,505.40	118,028.50	111,477.00	111,477	111,477	111,477	-
3.		Completion of 10-Seater W/C Toilet at Kotokoli line	M/S PA-CEDAM	70	209,671.35	57,762.35	151,909.00	151,909	151,909	151,909	-
4.		Drilling and Mechanization of 4No. Boreholes at Residency and Municipal Office	M/S ABUDU SWEET MOTHER ENT.	10	198,198.00	27,027.00	171,171	171,171	171,171	171,171	-
5.		Renovate Butcher's Shop at Ejura Market	Works Dept	10	20,000	0.00	20,000	20,000	20,000	20,000	-
6.		Renovation of Old – World Vision facility for Military Base at Ashakoko	M/S G. BALA ENT.	100	184,733.85	42,000.00	142,733.85	142,733.85	142,733.85	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2024-2027)

MMDA: EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Complete Rehabilitation of Hiawoanwu-Nkwanta Feeder Road (4.2km)	M/S BOATLEXA VENTURES		460,623.48 SAFETY NET	0.00	0.00	460,623.48	460,623.48	460,623.48	-
2.		Rehabilitation of Bonyon Fakawa Feeder Road (4.5km)	M/S NORTHERN ROK & SAVANNA LTD		551,109.83 (SAFETY NET	0.00	0.00	551,109.83	551,109.83	551,109.83	

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA: EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., ., Concept Note, Pre/Full Feasibility Studies or none)	
1.	Borehole Mechanization	Drill and Mechanize 2No Boreholes at Nokwareasa & Kyenkyenkura CHPS compound	(DACF)	100,000	2 Number Borehole yet to be Mechanize (i.e., Concept Note- Not yet Prepared)	
2.	Electricity Extension	Extend electricity to communities without electricity	DACF	50,000	Concept Note- yet to be Prepared	
3.	Rehabilitation of Public Places and Government Infrastructure	Rehabilitate 2No Community Centers at Ejura and Sekyedumase	DACF	50,000	2 Number Community centers yet to be Rehabilitated (i.e., Concept Note- Not yet Prepared)	
4.		Rehabilitate 2No. Zonal Council	DACF	20,000	2 Number Zonal council Office yet to be Rehabilitated (i.e., Concept Note- Not yet Prepared)	
5.		Maintain and Furnish Municipal Assembly Conference Hall	DACF	200,000	Assembly Conference Hall yet to be Maintain and Furnished i.e., Concept Note- Not yet)	
6.		Refurbish Old Magistrate Court	(DACF)	30,000	Old Magistrate court yet to be Refurbish (i.e., Concept Note- Not yet ready)	
7.		Renovate the Municipal Store	IGF	15,000.00	Assembly Stores yet to be Renovated (i.e., Concept Note- Not yet ready)	
8.		Procure a plant for Central Administration Block	DACF	50,000	Plant for Central Administration yet to be procure (i.e., Concept Note- Not yet ready, Feasibility studies under way)	
9.		Enhance functional classroom & Residential Infrastructure	Rehabilitate 1No. 3-Unit Classroom Blocks at Anyinasu Primary B	DACF	50,000	Anyinasu Primary B classroom block yet to be Renovated (i.e., Concept Note- Not yet ready)
10.			Construct 1Number Teacher's Quarters at Bonyon JHS	DACF	300,000	Teacher's quarters Construction yet to be Initiated (i.e., Concept Note- Not yet ready)

11.	Procurement of Office Equipment	Procure 4No Laptops for Budget, Planning & Administration	(GoG)	25,180	Office Laptops yet to be received (i.e., Concept Note- done by LGSS as they are facilitation the Purchasing)
12.	Promotion of Tourist Sites	Construct Toilet and Urinal at Anyinasu Waterfall	(DACF)	120,000.00	Toilet & Urinal yet to be constructed (i.e., Concept Note- Pre -Feasibility Studies)
13.	Enhance good road network	Rehabilitate Nkwanta Junction - Akura Dada Feeder Road (7.5km)	World Bank	500,000	Rehabilitate of old road yet to be initiated (i.e., Concept Note- Feasibility studies underway)
14.		Rehabilitate Akura Dada Junction - Masuo No 1 Feeder Road (5.5km)	World Bank	400,000	Rehabilitate of old road yet to be initiated (i.e., Concept Note- Feasibility studies underway)
15.		Open and Reshape Roads	DACF	30,000.00	Reshape and opening of old and new road yet to be initiated (i.e., Concept Note- Feasibility studies underway)
16.		Construction of Retaining/ Counterfort Wall -Bridga - Ejura	DACF-RFG	723,540.00	Retaining/ Counterfort Wall yet to be constructed (i.e., Concept Note- Drawings and justification done)
17.		Promote Trading	Pave section of Sekyedumase Market	UNCDF	300,000.00

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	5,048,197		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	60,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	120,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	145,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	82,300		
290201 11.1 Ensure access to affordable housing	0	1,167,734		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	391,000		
340101 6.5 Implement intergrated water resources mgt.	0	171,171		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	68,000		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	7,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,718,540		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	424,689		
390205 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,136,811	100,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,517,180		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	165,000		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	24,000		
640101 Improve human capital development and management	0	927,000		
Grand Total ¢	13,136,811	13,136,811	0	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>
262 02 00 001 26				
Finance, ,	13,136,811.13	0.00	0.00	0.00
<i>Objective</i> 390205 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 PROJECT REVENUE COLLECTIONS				
From foreign governments(Current)	2,060,000.00	0.00	0.00	0.00
1311018 World Bank	2,030,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,950,819.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,657,928.14	0.00	0.00	0.00
1331002 DACF - Assembly	2,531,171.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	320,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011 District Development Facility	723,540.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	495,771.70	0.00	0.00	0.00
1412003 Stool Land Revenue	59,050.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	23,620.00	0.00	0.00	0.00
1412022 Property Rate	73,403.36	0.00	0.00	0.00
1412031 Property Rate Arrears	50,385.00	0.00	0.00	0.00
1413002 Basic Rate	1,816.78	0.00	0.00	0.00
1415011 Other Investment Income	35,430.00	0.00	0.00	0.00
1415052 Market and Stores Rental	252,066.56	0.00	0.00	0.00
Sales of goods and services	1,573,904.49	0.00	0.00	0.00
1422001 Breweries/Distilleries	6,419.29	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,135.44	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	6,055.93	0.00	0.00	0.00
1422007 Liquor License	6,206.88	0.00	0.00	0.00
1422009 Bakers License	4,057.29	0.00	0.00	0.00
1422011 Artisans	70,859.99	0.00	0.00	0.00
1422012 Kiosk License	9,978.86	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	44,877.98	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	23,620.01	0.00	0.00	0.00
1422015 Service/Filling Stations	16,895.88	0.00	0.00	0.00
1422016 Lottery Business	6,206.88	0.00	0.00	0.00
1422017 Hotel Services	5,777.37	0.00	0.00	0.00
1422019 Timber Products	4,493.52	0.00	0.00	0.00
1422020 Commercial Vehicles	3,851.62	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	5,909.51	0.00	0.00	0.00
1422030 Entertainment Services	17,715.01	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	6,356.64	0.00	0.00	0.00
1422042 Second Hand Clothing	3,363.71	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422044	Financial Institutions	18,318.76	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,816.78	0.00	0.00	0.00
1422049	Fitters	7,703.16	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	4,844.76	0.00	0.00	0.00
1422051	Millers	6,055.93	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,851.62	0.00	0.00	0.00
1422057	Private Schools	7,703.16	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	16,818.56	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,905.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	35,430.00	0.00	0.00	0.00
1422155	Registration fee	6,419.29	0.00	0.00	0.00
1422156	Transfer Fee	7,296.95	0.00	0.00	0.00
1422157	Building Plans / Permit	144,480.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	24,223.76	0.00	0.00	0.00
1423001	Markets Tolls	283,440.00	0.00	0.00	0.00
1423002	Livestock / Kraals	67,422.27	0.00	0.00	0.00
1423006	Burial Fees	12,811.71	0.00	0.00	0.00
1423010	Export of Commodities	555,070.00	0.00	0.00	0.00
1423011	Marriage Registration	41,335.00	0.00	0.00	0.00
1423052	Approval of site plan	6,055.94	0.00	0.00	0.00
1423078	Business registration	12,042.50	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	23,620.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	4,759.96	0.00	0.00	0.00
1423243	Hawkers Fee	20,219.27	0.00	0.00	0.00
1423527	Tender Documents	2,422.37	0.00	0.00	0.00
1423532	Tractor Services	6,055.93	0.00	0.00	0.00
Fines, penalties, and forfeits		56,315.80	0.00	0.00	0.00
1430001	Court Fines	2,422.37	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	6,055.93	0.00	0.00	0.00
1430006	Slaughter Fines	5,648.98	0.00	0.00	0.00
1430007	Lorry Park Fines	42,188.52	0.00	0.00	0.00
Grand Total		13,136,811.13	0.00	0.00	0.00

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>
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	13,136,811	13,158,408	13,239,005
Management and Administration	0	0	0	4,662,167	4,662,872	4,679,615
	0	0	0	2,613,898	2,620,700	2,620,963
	0	0	0	1,526,269	1,530,172	1,541,532
	0	0	0	50,000	50,000	50,500
	0	0	0	422,000	412,000	416,120
	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	1,815,155	1,821,556	1,833,306
	0	0	0	665,155	671,556	671,806
	0	0	0	35,000	35,000	35,350
	0	0	0	150,000	150,000	151,500
	0	0	0	743,000	743,000	750,430
	0	0	0	192,000	192,000	193,920
	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	4,935,340	4,939,049	4,984,694
	0	0	0	438,906	442,615	443,295
	0	0	0	526,723	526,723	531,990
	0	0	0	300,000	300,000	303,000
	0	0	0	726,171	726,171	733,433
	0	0	0	1,900,000	1,900,000	1,919,000
	0	0	0	320,000	320,000	323,200
	0	0	0	723,540	723,540	730,775
Economic Development	0	0	0	1,649,149	1,659,930	1,665,640
	0	0	0	1,108,149	1,118,930	1,119,230
	0	0	0	30,000	30,000	30,300
	0	0	0	381,000	381,000	384,810
	0	0	0	130,000	130,000	131,300
Environmental Management	0	0	0	75,000	75,000	75,750
	0	0	0	8,000	8,000	8,080
	0	0	0	67,000	67,000	67,670
Grand Total	0	0	0	13,136,811	13,158,408	13,239,005

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	13,136,811	13,158,408	13,239,005
Management and Administration	0	0	0	4,662,167	4,662,872	4,679,615
SP1: General Administration	0	0	0	3,527,654	3,550,550	3,562,930
21 Compensation of employees [GFS]	0	0	0	2,289,654	2,312,550	2,312,550
211 Wages and salaries [GFS]	0	0	0	2,289,654	2,312,550	2,312,550
21110 Established Position	0	0	0	2,192,365	2,214,289	2,214,289
21112 Wages and salaries in cash [GFS]	0	0	0	97,289	98,262	98,262
22 Use of goods and services	0	0	0	1,068,000	1,068,000	1,078,680
221 Use of goods and services	0	0	0	1,068,000	1,068,000	1,078,680
22101 Materials - Office Supplies	0	0	0	240,000	240,000	242,400
22102 Utilities	0	0	0	217,000	217,000	219,170
22105 Travel - Transport	0	0	0	120,000	120,000	121,200
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	450,000	450,000	454,500
22111 Other Charges - Fees	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
SP2: Finance and Audit	0	0	0	616,937	622,107	623,107
21 Compensation of employees [GFS]	0	0	0	516,937	522,107	522,107
211 Wages and salaries [GFS]	0	0	0	426,937	431,207	431,207
21110 Established Position	0	0	0	126,668	127,935	127,935
21111 Wages and salaries in cash [GFS]	0	0	0	260,269	262,872	262,872
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
212 Social contributions [GFS]	0	0	0	90,000	90,900	90,900
21210 Actual social contributions [GFS]	0	0	0	90,000	90,900	90,900
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	60,000	60,000	60,600
SP3: Human Resource Management	0	0	0	182,904	184,073	184,733
21 Compensation of employees [GFS]	0	0	0	116,904	118,073	118,073
211 Wages and salaries [GFS]	0	0	0	116,904	118,073	118,073
21110 Established Position	0	0	0	116,904	118,073	118,073
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	230,672	212,142	213,905
21 Compensation of employees [GFS]	0	0	0	35,492	35,847	35,847
211 Wages and salaries [GFS]	0	0	0	35,492	35,847	35,847
21110 Established Position	0	0	0	35,492	35,847	35,847

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	25,180	6,295	6,358
311 Fixed assets	0	0	0	25,180	6,295	6,358
31122 Other machinery and equipment	0	0	0	25,180	6,295	6,358
SP5: Legislative Oversight	0	0	0	104,000	94,000	94,940
22 Use of goods and services	0	0	0	89,000	79,000	79,790
221 Use of goods and services	0	0	0	89,000	79,000	79,790
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	29,000	19,000	19,190
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	1,815,155	1,821,556	1,833,306
SP2.1 Education, youth & sports and Library services	0	0	0	604,000	604,000	610,040
22 Use of goods and services	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP2.2 Public Health Services and management	0	0	0	165,000	165,000	166,650
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.3 Environmental Health and sanitation Services	0	0	0	615,792	620,499	621,949
21 Compensation of employees [GFS]	0	0	0	470,792	475,499	475,499
211 Wages and salaries [GFS]	0	0	0	470,792	475,499	475,499
21110 Established Position	0	0	0	470,792	475,499	475,499

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	50,000	50,000	50,500
SP2.4 Birth and Death Registration Services	0	0	0	4,000	4,000	4,040
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
SP2.5 Social Welfare and community services	0	0	0	426,363	428,057	430,627
21 Compensation of employees [GFS]	0	0	0	169,363	171,057	171,057
211 Wages and salaries [GFS]	0	0	0	169,363	171,057	171,057
21110 Established Position	0	0	0	169,363	171,057	171,057
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	192,000	192,000	193,920
282 Miscellaneous other expense	0	0	0	192,000	192,000	193,920
28210 General Expenses	0	0	0	192,000	192,000	193,920
Infrastructure Delivery and Management	0	0	0	4,935,340	4,939,049	4,984,694
SP3.1 Roads and Transport services	0	0	0	3,186,268	3,186,698	3,218,131
21 Compensation of employees [GFS]	0	0	0	43,039	43,469	43,469
211 Wages and salaries [GFS]	0	0	0	43,039	43,469	43,469
21110 Established Position	0	0	0	43,039	43,469	43,469
22 Use of goods and services	0	0	0	404,689	404,689	408,736
221 Use of goods and services	0	0	0	404,689	404,689	408,736
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	284,689	284,689	287,536
31 Non Financial Assets	0	0	0	2,738,540	2,738,540	2,765,925
311 Fixed assets	0	0	0	2,738,540	2,738,540	2,765,925
31113 Other structures	0	0	0	2,688,540	2,688,540	2,715,425
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning Development	0	0	0	260,093	261,871	262,694
21 Compensation of employees [GFS]	0	0	0	177,793	179,571	179,571
211 Wages and salaries [GFS]	0	0	0	177,793	179,571	179,571
21110 Established Position	0	0	0	177,793	179,571	179,571
22 Use of goods and services	0	0	0	39,300	39,300	39,693
221 Use of goods and services	0	0	0	39,300	39,300	39,693
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	24,300	24,300	24,543
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
SP3.3 Public Works, rural housing and water management	0	0	0	1,488,979	1,490,480	1,503,869
21 Compensation of employees [GFS]	0	0	0	150,074	151,575	151,575
211 Wages and salaries [GFS]	0	0	0	150,074	151,575	151,575
21110 Established Position	0	0	0	150,074	151,575	151,575
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,278,905	1,278,905	1,291,694
311 Fixed assets	0	0	0	1,278,905	1,278,905	1,291,694
31112 Nonresidential buildings	0	0	0	457,734	457,734	462,311
31113 Other structures	0	0	0	600,000	600,000	606,000
31131 Infrastructure Assets	0	0	0	221,171	221,171	223,383
Economic Development	0	0	0	1,649,149	1,659,930	1,665,640
SP4.1 Agricultural Services and Management	0	0	0	1,469,149	1,479,930	1,483,840
21 Compensation of employees [GFS]	0	0	0	1,078,149	1,088,930	1,088,930
211 Wages and salaries [GFS]	0	0	0	1,078,149	1,088,930	1,088,930
21110 Established Position	0	0	0	1,078,149	1,088,930	1,088,930
22 Use of goods and services	0	0	0	211,000	211,000	213,110
221 Use of goods and services	0	0	0	211,000	211,000	213,110
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22109 Special Services	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	180,000	180,000	181,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	120,000	120,000	121,200
Environmental Management	0	0	0	75,000	75,000	75,750
SP5.1 Disaster prevention and Management	0	0	0	68,000	68,000	68,680
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22112 Emergency Services	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	13,136,811	13,158,408	13,239,005

**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
Ejura/Sekyedumasi Municipal - Ejura	4,657,928	1,376,000	1,631,351	7,665,279	390,269	1,557,989	177,734	2,125,992	0	0	0	230,000	2,923,540	3,153,540	13,136,811
Management and Administration	2,568,718	492,000	25,180	3,085,898	390,269	1,136,000	0	1,526,269	0	0	0	50,000	0	50,000	4,662,167
Central Administration	2,416,322	465,000	25,180	2,906,502	0	1,027,000	0	1,027,000	0	0	0	0	0	0	3,933,502
Administration (Assembly Office)	2,416,322	465,000	25,180	2,906,502	0	1,027,000	0	1,027,000	0	0	0	0	0	0	3,933,502
Finance	0	0	0	0	390,269	100,000	0	490,269	0	0	0	0	0	0	490,269
	0	0	0	0	390,269	100,000	0	490,269	0	0	0	0	0	0	490,269
Human Resource	116,904	10,000	0	126,904	0	6,000	0	6,000	0	0	0	50,000	0	50,000	182,904
Human Resource	116,904	10,000	0	126,904	0	6,000	0	6,000	0	0	0	50,000	0	50,000	182,904
Statistics	35,492	17,000	0	52,492	0	3,000	0	3,000	0	0	0	0	0	0	55,492
Statistics	35,492	17,000	0	52,492	0	3,000	0	3,000	0	0	0	0	0	0	55,492
Social Services Delivery	640,155	348,000	570,000	1,558,155	0	35,000	0	35,000	0	0	0	30,000	0	30,000	1,815,155
Education, Youth and Sports	0	240,000	350,000	590,000	0	14,000	0	14,000	0	0	0	0	0	0	604,000
Education	0	240,000	350,000	590,000	0	14,000	0	14,000	0	0	0	0	0	0	604,000
Health	470,792	75,000	220,000	765,792	0	15,000	0	15,000	0	0	0	0	0	0	780,792
Environmental Health Unit	470,792	60,000	70,000	600,792	0	15,000	0	15,000	0	0	0	0	0	0	615,792
Hospital services	0	15,000	150,000	165,000	0	0	0	0	0	0	0	0	0	0	165,000
Social Welfare & Community Development	169,363	33,000	0	202,363	0	2,000	0	2,000	0	0	0	30,000	0	30,000	426,363
Office of Departmental Head	169,363	0	0	169,363	0	0	0	0	0	0	0	0	0	0	169,363
Social Welfare	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	30,000	0	30,000	254,000
Community Development	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Birth and Death	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
Infrastructure Delivery and Management	370,906	178,000	916,171	1,465,077	0	348,989	177,734	526,723	0	0	0	20,000	2,923,540	2,943,540	4,935,340
Physical Planning	177,793	38,000	0	215,793	0	44,300	0	44,300	0	0	0	0	0	0	260,093
Office of Departmental Head	177,793	0	0	177,793	0	0	0	0	0	0	0	0	0	0	177,793
Town and Country Planning	0	38,000	0	38,000	0	44,300	0	44,300	0	0	0	0	0	0	82,300
Works	150,074	40,000	821,171	1,011,245	0	0	157,734	157,734	0	0	0	20,000	300,000	320,000	1,488,979

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	150,074	0	0	150,074	0	0	0	0	0	0	0	0	0	0	0	150,074
Public Works	0	40,000	650,000	690,000	0	0	157,734	157,734	0	0	0	0	20,000	300,000	320,000	1,167,734
Water	0	0	171,171	171,171	0	0	0	0	0	0	0	0	0	0	0	171,171
Transport	0	70,000	50,000	120,000	0	304,689	0	304,689	0	0	0	0	0	0	0	424,689
	0	70,000	50,000	120,000	0	304,689	0	304,689	0	0	0	0	0	0	0	424,689
Urban Roads	43,039	30,000	45,000	118,039	0	0	20,000	20,000	0	0	0	0	0	2,623,540	2,623,540	2,761,579
	43,039	30,000	45,000	118,039	0	0	20,000	20,000	0	0	0	0	0	2,623,540	2,623,540	2,761,579
Economic Development	1,078,149	291,000	120,000	1,489,149	0	30,000	0	30,000	0	0	0	0	130,000	0	130,000	1,649,149
Agriculture	1,078,149	286,000	0	1,364,149	0	25,000	0	25,000	0	0	0	0	80,000	0	80,000	1,469,149
	1,078,149	286,000	0	1,364,149	0	25,000	0	25,000	0	0	0	0	80,000	0	80,000	1,469,149
Trade, Industry and Tourism	0	5,000	120,000	125,000	0	5,000	0	5,000	0	0	0	0	50,000	0	50,000	180,000
Trade	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	50,000	0	50,000	60,000
Tourism	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000
Environmental Management	0	67,000	0	67,000	0	8,000	0	8,000	0	0	0	0	0	0	0	75,000
Natural Resource Conservation	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	7,000
	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	7,000
Disaster Prevention	0	62,000	0	62,000	0	6,000	0	6,000	0	0	0	0	0	0	0	68,000
	0	62,000	0	62,000	0	6,000	0	6,000	0	0	0	0	0	0	0	68,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	2,441,502	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Compensation of employees [GFS]							2,416,322	
Objective	000000	Compensation of Employees					2,416,322	
Program	92001	Management and Administration					2,416,322	
Sub-Program	92001001	SP1: General Administration					2,289,654	
Operation	000000		0.0	0.0	0.0	2,289,654		
Wages and salaries [GFS]							2,289,654	
	2111001	Established Post					2,192,365	
	2111213	Watchman Allowance					6,418	
	2111227	Clothing Allowance					5,914	
	2111233	Entertainment Allowance					5,914	
	2111234	Fuel Allowance					22,873	
	2111236	Housing Subsidy/Allowance					18,245	
	2111245	Domestic Servants Allowance					17,438	
	2111247	Utility Allowance					6,804	
	2111255	Market Premium					13,684	
Sub-Program	92001002	SP2: Finance and Audit					126,668	
Operation	000000		0.0	0.0	0.0	126,668		
Wages and salaries [GFS]							126,668	
	2111001	Established Post					126,668	
Non Financial Assets							25,180	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					25,180	
Program	92001	Management and Administration					25,180	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,180	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	25,180
Fixed assets							25,180	
	3112208	Computers and Accessories					25,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,027,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							897,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					897,000
Program	92001	Management and Administration					897,000
Sub-Program	92001001	SP1: General Administration					808,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210604 Maintenance of Furniture and Fixtures							10,000
2210606 Maintenance of General Equipment							10,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210901 Service of the State Protocol							50,000
Operation	910805	910805 - Administrative and technical meetings		4.0	4.0	4.0	708,000
Use of goods and services							708,000
2210103 Refreshment Items							120,000
2210105 Drugs							20,000
2210121 Clothing and Uniform							20,000
2210201 Electricity charges							120,000
2210202 Water							16,000
2210203 Telecommunications							60,000
2210204 Postal Charges							16,000
2210510 Other Night allowances							120,000
2210902 Official Celebrations							200,000
2211101 Bank Charges							16,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					50,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Sub-Program	92001005	SP5: Legislative Oversight					39,000
Operation	910806	910806 - Security management		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210114 Rations							30,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	9,000
Use of goods and services							9,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Other expense							130,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					130,000
Program	92001	Management and Administration					130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92001001	SP1: General Administration					120,000
Operation	910805	910805 - Administrative and technical meetings	4.0	4.0	4.0		120,000
		Miscellaneous other expense					120,000
		2821009 Donations					120,000
Sub-Program	92001005	SP5: Legislative Oversight					10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821010 Contributions					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					

							Other expense	50,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			50,000
		Miscellaneous other expense						50,000
		2821010 Contributions						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					415,000	
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Use of goods and services							410,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					410,000	
Program	92001	Management and Administration					410,000	
Sub-Program	92001001	SP1: General Administration					260,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210102 Office Facilities, Supplies and Accessories							50,000	
2210207 Fire Fighting Accessories							5,000	
2210606 Maintenance of General Equipment							5,000	
Operation	910805	910805 - Administrative and technical meetings			4.0	4.0	4.0	200,000
Use of goods and services							200,000	
2210902 Official Celebrations							200,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210503 Fuel and Lubricants - Official Vehicles							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Sub-Program	92001005	SP5: Legislative Oversight					50,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210114 Rations							30,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Other expense							5,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					5,000	
Program	92001	Management and Administration					5,000	
Sub-Program	92001005	SP5: Legislative Oversight					5,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
Total Cost Centre							3,933,502	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	490,269		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2620200001	Ejura/Sekyedumasi Municipal - Ejura Finance Ashanti							
Location Code	0626001	Ejura/Sekyredumasi - Ejura							
Compensation of employees [GFS]							390,269		
Objective	000000	Compensation of Employees					390,269		
Program	92001	Management and Administration					390,269		
Sub-Program	92001002	SP2: Finance and Audit					390,269		
Operation	000000		0.0	0.0	0.0		390,269		
Wages and salaries [GFS]							300,269		
2111102 Monthly paid and casual labour							200,269		
2111106 Limited Engagements							60,000		
2111243 Transfer Grants							40,000		
Social contributions [GFS]							90,000		
2121004 End of Service Benefit (ESB/Ex-Gratia)							90,000		
Use of goods and services							100,000		
Objective	390205	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					100,000		
Program	92001	Management and Administration					100,000		
Sub-Program	92001002	SP2: Finance and Audit					100,000		
Operation	911301	911301 - Treasury and accounting activities				1.0	1.0	1.0	100,000
Use of goods and services							100,000		
2210122 Value Books							40,000		
2210904 Substructure Allowances							10,000		
2210905 Assembly Members Sitings All							50,000		
Total Cost Centre							490,269		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	14,000
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	4,000
Objective	640101	Improve human capital development and management		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

			Other expense	10,000
Objective	640101	Improve human capital development and management		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821019 Scholarship and Bursaries				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	100,000
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Other expense	100,000
Objective	640101	Improve human capital development and management		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70980	Education n.e.c					
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports Education					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Other expense							50,000
Objective	640101	Improve human capital development and management					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
Total Cost Centre							224,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70912	Primary education				
Organisation	2620302002	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports Education Primary Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Non Financial Assets						50,000
Objective	640101	Improve human capital development and management				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				50,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3111205	School Buildings				50,000
<i>Total Cost Centre</i>						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				330,000
Function Code	70921	Lower-secondary education					
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports Education Junior High Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Other expense							30,000
Objective	640101	Improve human capital development and management					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							300,000
Objective	640101	Improve human capital development and management					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					300,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111103 Bungalows/Flats							300,000
Total Cost Centre							330,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	470,792
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Compensation of employees [GFS]	470,792
Objective	000000	Compensation of Employees		470,792
Program	92002	Social Services Delivery		470,792
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		470,792
Operation	000000		0.0 0.0 0.0	470,792

Wages and salaries [GFS]			470,792
2111001	Established Post		470,792

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	15,000
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	9,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		9,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	9,000

Use of goods and services			9,000
2210104	Medical Supplies		5,000
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210711	Public Education and Sensitization		1,000

			Other expense	6,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,000

Miscellaneous other expense			6,000
2821010	Contributions		6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70740	Public health services	50,000
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Non Financial Assets	50,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111303 Toilets				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70740	Public health services	80,000
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	60,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210301 Cleaning Materials				10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210616 Maintenance of Public Sanitary Facilities				15,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210610 Maintenance of Drains				20,000
2210616 Maintenance of Public Sanitary Facilities				15,000

			Non Financial Assets	20,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111206 Slaughter House				20,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	165,000
Function Code	70731	General hospital services (IS)						
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Use of goods and services							15,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						15,000
Program	92002	Social Services Delivery						15,000
Sub-Program	92002002	SP2.2 Public Health Services and management						15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210711 Public Education and Sensitization							15,000	
Non Financial Assets							150,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						150,000
Program	92002	Social Services Delivery						150,000
Sub-Program	92002002	SP2.2 Public Health Services and management						150,000
Project	910503	910503 - Public Health services			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111207 Health Centres							50,000	
3113110 Water Systems							100,000	
Total Cost Centre							165,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,108,149
Function Code	70421	Agriculture cs					
Organisation	262060001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Compensation of employees [GFS]							1,078,149
Objective	000000	Compensation of Employees					1,078,149
Program	92004	Economic Development					1,078,149
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,078,149
Operation	000000		0.0	0.0	0.0		1,078,149
Wages and salaries [GFS]							1,078,149
2111001 Established Post							1,078,149
Use of goods and services							30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210710 Staff Development							5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210101 Printed Material and Stationery							5,000
2210201 Electricity charges							3,000
2210502 Maintenance and Repairs - Official Vehicles							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,000	
Function Code	70421	Agriculture cs						
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Use of goods and services						25,000		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					25,000	
Program	92004	Economic Development					25,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					25,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
2210709 Seminars/Conferences/Workshops - Domestic						10,000		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	5,000
Use of goods and services						5,000		
2210711 Public Education and Sensitization						5,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
2210503 Fuel and Lubricants - Official Vehicles						10,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70421	Agriculture cs				256,000
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Use of goods and services						156,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				156,000
Program	92004	Economic Development				156,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				156,000
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	11,000
Use of goods and services						11,000
2210709 Seminars/Conferences/Workshops - Domestic						11,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210711 Public Education and Sensitization						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	130,000
Use of goods and services						130,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210902 Official Celebrations						120,000
Other expense						100,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				100,000
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	100,000
Miscellaneous other expense						100,000
2821010 Contributions						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs						
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Other expense							80,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						80,000
Program	92004	Economic Development						80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						80,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	80,000
Miscellaneous other expense							80,000	
2821010 Contributions							80,000	
Total Cost Centre							1,469,149	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	177,793
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2620701001	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Office of Departmental Head Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Compensation of employees [GFS]							177,793	
Objective	000000	Compensation of Employees						177,793
Program	92003	Infrastructure Delivery and Management						177,793
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						177,793
Operation	000000		0.0	0.0	0.0		177,793	
Wages and salaries [GFS]							177,793	
	2111001	Established Post						177,793
<i>Total Cost Centre</i>							177,793	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	18,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Town and Country Planning Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Use of goods and services							15,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						15,000
Program	92003	Infrastructure Delivery and Management						15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						15,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Other expense							3,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						3,000
Program	92003	Infrastructure Delivery and Management						3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						3,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000	
2821018 Civic Numbering/Street Naming							3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				44,300
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Town and Country Planning Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							24,300
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					24,300
Program	92003	Infrastructure Delivery and Management					24,300
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					24,300
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		24,300
Use of goods and services							24,300
2210709 Seminars/Conferences/Workshops - Domestic							24,000
2210711 Public Education and Sensitization							300
Other expense							20,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Town and Country Planning Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Other expense							20,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
Total Cost Centre							82,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	169,363
Function Code	70620	Community Development						
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Compensation of employees [GFS]							169,363	
Objective	000000	Compensation of Employees						169,363
Program	92002	Social Services Delivery						169,363
Sub-Program	92002005	SP2.5 Social Welfare and community services						169,363
Operation	000000		0.0	0.0	0.0		169,363	
Wages and salaries [GFS]							169,363	
	2111001	Established Post						169,363
<i>Total Cost Centre</i>							169,363	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		25,000
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

Use of goods and services			25,000
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Objective	640101	Improve human capital development and management		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		2,000
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

Use of goods and services			2,000
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Objective	640101	Improve human capital development and management		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000	
Function Code	71040	Family and children						
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Social Welfare_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Use of goods and services							5,000	
Objective	640101	Improve human capital development and management					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000		
Use of goods and services							5,000	
2210509 Other Travel and Transportation							2,000	
2210711 Public Education and Sensitization							3,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>				192,000	
Function Code	71040	Family and children						
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Social Welfare_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Other expense							192,000	
Objective	640101	Improve human capital development and management					192,000	
Program	92002	Social Services Delivery					192,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					192,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	192,000		
Miscellaneous other expense							192,000	
2821010 Contributions							192,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000	
Function Code	71040	Family and children						
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Social Welfare_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Use of goods and services							30,000	
Objective	640101	Improve human capital development and management					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000		
Use of goods and services							30,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210711 Public Education and Sensitization							10,000	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development					
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Community Development Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services						3,000	
Objective	640101	Improve human capital development and management					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	3,000	
Use of goods and services						3,000	
2210711 Public Education and Sensitization						3,000	
<i>Total Cost Centre</i>						3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura Natural Resource Conservation Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							2,000
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					2,000
Program	92005	Environmental Management					2,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura Natural Resource Conservation Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							5,000
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211201 Field Operations							5,000
<i>Total Cost Centre</i>							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	150,074
Function Code	70610	Housing development						
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura Works Office of Departmental Head Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Compensation of employees [GFS]							150,074	
Objective	000000	Compensation of Employees						150,074
Program	92003	Infrastructure Delivery and Management						150,074
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						150,074
Operation	000000		0.0	0.0	0.0		150,074	
Wages and salaries [GFS]							150,074	
	2111001	Established Post						150,074
<i>Total Cost Centre</i>							150,074	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura Works Public Works Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	20,000	
Objective	290201	11.1 Ensure access to affordable housing			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	157,734
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura Works Public Works Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	157,734	
Objective	290201	11.1 Ensure access to affordable housing			157,734	
Program	92003	Infrastructure Delivery and Management			157,734	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			157,734	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	157,734

Fixed assets				157,734
3111204 Office Buildings				157,734

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura Works Public Works Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	300,000	
Objective	290201	11.1 Ensure access to affordable housing			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			300,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000

Fixed assets				300,000
3111304 Markets				300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	370,000
Function Code	70610	Housing development					
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services						20,000	
Objective	290201	11.1 Ensure access to affordable housing					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210617 Street Lights/Traffic Lights						20,000	
Non Financial Assets						350,000	
Objective	290201	11.1 Ensure access to affordable housing					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					350,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	350,000	
Fixed assets						350,000	
3111204 Office Buildings						270,000	
3111211 Court Houses						30,000	
3113101 Electrical Networks						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13523						Total By Fund Source	
Function Code	70610	Housing development					320,000	
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Use of goods and services							20,000	
Objective	290201	11.1 Ensure access to affordable housing					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
Non Financial Assets							300,000	
Objective	290201	11.1 Ensure access to affordable housing					300,000	
Program	92003	Infrastructure Delivery and Management					300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3111304 Markets							300,000	
Total Cost Centre							1,167,734	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	171,171
Function Code	70630	Water supply						
Organisation	2621003001	Ejura/Sekyedumasi Municipal - Ejura_Works_Water_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Non Financial Assets							171,171	
Objective	340101	6.5 Implement intergrated water resources mgt.						171,171
Program	92003	Infrastructure Delivery and Management						171,171
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						171,171
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	171,171
Fixed assets							171,171	
3113110 Water Systems							171,171	
Total Cost Centre							171,171	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							5,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							5,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							50,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210505 Running Cost - Official Vehicles							50,000
Total Cost Centre							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	120,000
Function Code	70473	Tourism					
Organisation	2621104001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Non Financial Assets						120,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					120,000
Program	92004	Economic Development					120,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					120,000
Project	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	120,000
Fixed assets						120,000	
	3111303	Toilets					120,000
Total Cost Centre						120,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	304,689
Function Code	70451	Road transport					
Organisation	2621400001	Ejura/Sekyedumasi Municipal - Ejura Transport Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							304,689
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					304,689
Program	92003	Infrastructure Delivery and Management					304,689
Sub-Program	92003001	SP3.1 Roads and Transport services					304,689
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	304,689
Use of goods and services							304,689
2210109 Spare Parts							50,000
2210503 Fuel and Lubricants - Official Vehicles							154,689
2210509 Other Travel and Transportation							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	120,000
Function Code	70451	Road transport					
Organisation	2621400001	Ejura/Sekyedumasi Municipal - Ejura Transport Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							70,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003001	SP3.1 Roads and Transport services					70,000
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	70,000
Use of goods and services							70,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210109 Spare Parts							50,000
Non Financial Assets							50,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
Project	911501	911501 - Management of transport services		1.0	1.0	1.0	50,000
Fixed assets							50,000
3112206 Plant and Machinery							50,000
Total Cost Centre							424,689

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		6,000
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura Disaster Prevention Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

			Use of goods and services		6,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			6,000
Program	92005	Environmental Management			6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			6,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services					6,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
2210711	Public Education and Sensitization				2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		62,000
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura Disaster Prevention Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

			Use of goods and services		62,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			62,000
Program	92005	Environmental Management			62,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			62,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services					62,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210710	Staff Development				2,000
2210711	Public Education and Sensitization				5,000
2211203	Emergency Works				50,000

Total Cost Centre				68,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70451	Road transport		73,039
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

			Compensation of employees [GFS]		43,039
Objective	000000	Compensation of Employees			43,039
Program	92003	Infrastructure Delivery and Management			43,039
Sub-Program	92003001	SP3.1 Roads and Transport services			43,039
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		43,039
2111001	Established Post	43,039

			Use of goods and services		30,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services		30,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210503	Fuel and Lubricants - Official Vehicles	10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70451	Road transport		20,000
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

			Non Financial Assets		20,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003001	SP3.1 Roads and Transport services			20,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Fixed assets		20,000
3111309	Urban Roads	20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	45,000
Function Code	70451	Road transport		
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	45,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			45,000	
Program	92003	Infrastructure Delivery and Management			45,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			45,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	45,000
Fixed assets					45,000	
	3111307	Road Signals			15,000	
	3111309	Urban Roads			30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,900,000
Function Code	70451	Road transport		
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	1,900,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,900,000	
Program	92003	Infrastructure Delivery and Management			1,900,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,900,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,900,000
Fixed assets					1,900,000	
	3111308	Feeder Roads			1,900,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	723,540
Function Code	70451	Road transport		
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	723,540	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			723,540	
Program	92003	Infrastructure Delivery and Management			723,540	
Sub-Program	92003001	SP3.1 Roads and Transport services			723,540	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	723,540
Fixed assets					723,540	
	3111309	Urban Roads			723,540	

Total Cost Centre 2,761,579

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,000
Function Code	71090	Social protection n.e.c.					
Organisation	2621700001	Ejura/Sekyedumasi Municipal - Ejura Birth and Death Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services						4,000	
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					4,000
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	
<i>Total Cost Centre</i>						4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	126,904
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Compensation of employees [GFS]	116,904
Objective	000000	Compensation of Employees			116,904
Program	92001	Management and Administration			116,904
Sub-Program	92001003	SP3: Human Resource Management			116,904
Operation	000000		0.0 0.0 0.0		116,904

Wages and salaries [GFS]				116,904
2111001 Established Post				116,904

				Use of goods and services	10,000
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	6,000
Objective	640101	Improve human capital development and management			6,000
Program	92001	Management and Administration			6,000
Sub-Program	92001003	SP3: Human Resource Management			6,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		4,000

Use of goods and services				4,000
2210710 Staff Development				4,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		2,000
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Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			50,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Use of goods and services						50,000
Objective	640101	Improve human capital development and management				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001003	SP3: Human Resource Management				50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210710 Staff Development						30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Total Cost Centre						182,904

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	45,492
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Compensation of employees [GFS]	35,492
Objective	000000	Compensation of Employees		35,492
Program	92001	Management and Administration		35,492
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		35,492
Operation	000000		0.0 0.0 0.0	35,492

Wages and salaries [GFS]			35,492
2111001	Established Post		35,492

			Use of goods and services	10,000
Objective	630702	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
2210101	Printed Material and Stationery		5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	3,000
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	3,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210503	Fuel and Lubricants - Official Vehicles		3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Use of goods and services						7,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability				7,000
Program	92001	Management and Administration				7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
Total Cost Centre						55,492
Total Vote						13,136,811

**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
Ejura/Sekyedumasi Municipal - Ejura	4,657,928	1,376,000	1,631,351	7,665,279	390,269	1,557,989	177,734	2,125,992	0	0	0	230,000	2,923,540	3,153,540	13,136,811
Management and Administration	2,568,718	492,000	25,180	3,085,898	390,269	1,136,000	0	1,526,269	0	0	0	50,000	0	50,000	4,662,167
SP1: General Administration	2,289,654	310,000	0	2,599,654	0	928,000	0	928,000	0	0	0	0	0	0	3,527,654
SP2: Finance and Audit	126,668	0	0	126,668	390,269	100,000	0	490,269	0	0	0	0	0	0	616,937
SP3: Human Resource Management	116,904	10,000	0	126,904	0	6,000	0	6,000	0	0	0	50,000	0	50,000	182,904
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	35,492	117,000	25,180	177,672	0	53,000	0	53,000	0	0	0	0	0	0	230,672
SP5: Legislative Oversight	0	55,000	0	55,000	0	49,000	0	49,000	0	0	0	0	0	0	104,000
Social Services Delivery	640,155	348,000	570,000	1,558,155	0	35,000	0	35,000	0	0	0	30,000	0	30,000	1,815,155
SP2.1 Education, youth & sports and Library services	0	240,000	350,000	590,000	0	14,000	0	14,000	0	0	0	0	0	0	604,000
SP2.2 Public Health Services and management	0	15,000	150,000	165,000	0	0	0	0	0	0	0	0	0	0	165,000
SP2.3 Environmental Health and sanitation Services	470,792	60,000	70,000	600,792	0	15,000	0	15,000	0	0	0	0	0	0	615,792
SP2.4 Birth and Death Registration Services	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
SP2.5 Social Welfare and community services	169,363	33,000	0	202,363	0	2,000	0	2,000	0	0	0	30,000	0	30,000	426,363
Infrastructure Delivery and Management	370,906	178,000	916,171	1,465,077	0	348,989	177,734	526,723	0	0	0	20,000	2,923,540	2,943,540	4,935,340
SP3.1 Roads and Transport services	43,039	100,000	95,000	238,039	0	304,689	20,000	324,689	0	0	0	0	2,623,540	2,623,540	3,186,268
SP3.2 Physical and Spatial Planning Development	177,793	38,000	0	215,793	0	44,300	0	44,300	0	0	0	0	0	0	260,093
SP3.3 Public Works, rural housing and water management	150,074	40,000	821,171	1,011,245	0	0	157,734	157,734	0	0	0	20,000	300,000	320,000	1,488,979
Economic Development	1,078,149	291,000	120,000	1,489,149	0	30,000	0	30,000	0	0	0	130,000	0	130,000	1,649,149
SP4.1 Agricultural Services and Management	1,078,149	286,000	0	1,364,149	0	25,000	0	25,000	0	0	0	80,000	0	80,000	1,469,149
SP4.2 Trade, Tourism and Industrial Development	0	5,000	120,000	125,000	0	5,000	0	5,000	0	0	0	50,000	0	50,000	180,000
Environmental Management	0	67,000	0	67,000	0	8,000	0	8,000	0	0	0	0	0	0	75,000
SP5.1 Disaster prevention and Management	0	62,000	0	62,000	0	6,000	0	6,000	0	0	0	0	0	0	68,000
SP5.2 Natural Resource Conservation and Management	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	7,161,614	7,132,729	7,204,056
11_Sustainable Cities and Communities	4,393,263	4,393,263	4,437,196
12_ Responsible Consumption and Production	145,000	145,000	146,450
13_Climate Action	75,000	75,000	75,750
16_Peace, Justice, and Strong Institutions	1,517,180	1,488,295	1,503,178
17_Partnerships for the Goals	124,000	124,000	125,240
2_Zero Hunger	391,000	391,000	394,910
3_Good Health and Well-Being	165,000	165,000	166,650
6_Clean Water and Sanitation	171,171	171,171	172,883
8_ Decent Work and Economic Growth	120,000	120,000	121,200
9_Industry, Innovation, and Infrastructure	60,000	60,000	60,600
Grand Total	0	0	0
	7,161,614	7,132,729	7,204,056

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	8,088,614	8,059,729	8,140,326
9101 - Generic Operations	0	0	0	29,180	10,295	10,398
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	4,000	4,000	4,040
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	25,180	6,295	6,358
9102 - TRADE AND INDUSTRY	0	0	0	180,000	180,000	181,800
910202 - Trade Development and Promotion	0	0	0	60,000	60,000	60,600
910203 - Development and promotion of Tourism potentials	0	0	0	120,000	120,000	121,200
9103 - AGRICULTURE	0	0	0	391,000	391,000	394,910
910301 - Extension Services	0	0	0	208,000	208,000	210,080
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	25,000	25,000	25,250
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	148,000	148,000	149,480
9104 - EDUCATION	0	0	0	604,000	604,000	610,040
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	604,000	604,000	610,040
9105 - HEALTH	0	0	0	165,000	165,000	166,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	15,150
910503 - Public Health services	0	0	0	150,000	150,000	151,500
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	257,000	257,000	259,570
910601 - Social intervention programmes	0	0	0	2,000	2,000	2,020
910602 - Gender empowerment and mainstreaming	0	0	0	3,000	3,000	3,030
910604 - Child right promotion and protection	0	0	0	40,000	40,000	40,400
910605 - Combating domestic violence and human trafficking	0	0	0	212,000	212,000	214,120
9107 - DISASTER PREVENTION	0	0	0	75,000	75,000	75,750
910701 - Disaster management	0	0	0	75,000	75,000	75,750
9108 - CENTRAL ADMINISTRATION	0	0	0	1,492,000	1,482,000	1,496,820
910801 - Procurement management	0	0	0	160,000	160,000	161,600
910803 - Protocol services	0	0	0	50,000	50,000	50,500
910805 - Administrative and technical meetings	0	0	0	1,028,000	1,028,000	1,038,280

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>
910806 - Security management	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	44,000	34,000	34,340
910810 - Plan and budget preparation	0	0	0	150,000	150,000	151,500
9109 - WASTE MANAGEMENT	0	0	0	145,000	145,000	146,450
910901 - Environmental sanitation Management	0	0	0	95,000	95,000	95,950
910902 - Solid waste management	0	0	0	15,000	15,000	15,150
910903 - Liquid waste management	0	0	0	35,000	35,000	35,350
9110 - PHYSICAL PLANNING	0	0	0	82,300	82,300	83,123
911002 - Land use and Spatial planning	0	0	0	39,300	39,300	39,693
911003 - Street Naming and Property Addressing System	0	0	0	43,000	43,000	43,430
9111 - WORKS	0	0	0	4,057,445	4,057,445	4,098,019
911101 - Supervision and regulation of infrastructure development	0	0	0	4,057,445	4,057,445	4,098,019
9113 - FINANCE	0	0	0	100,000	100,000	101,000
911301 - Treasury and accounting activities	0	0	0	100,000	100,000	101,000
9115 - TRANSPORT	0	0	0	424,689	424,689	428,936
911501 - Management of transport services	0	0	0	424,689	424,689	428,936
9117 - Department of Statistics	0	0	0	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	20,200
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	66,000	66,000	66,660
911801 - Personnel and Staff Management	0	0	0	34,000	34,000	34,340
911803 - Staff Training and skills development	0	0	0	32,000	32,000	32,320
Grand Total	0	0	0	8,088,614	8,059,729	8,140,326

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>
Ejura/Sekyedumasi Municipal - Ejura	8,178,614	8,150,629	8,231,226
	90,000	90,900	90,900
	90,000	90,900	90,900
910104 - INFORMATION, EDUCATION AND COMMUNICATION	4,000	4,000	4,040
	4,000	4,000	4,040
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	25,180	6,295	6,358
	25,180	6,295	6,358
910202 - Trade Development and Promotion	60,000	60,000	60,600
	5,000	5,000	5,050
	5,000	5,000	5,050
	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	120,000	120,000	121,200
	120,000	120,000	121,200
910301 - Extension Services	208,000	208,000	210,080
	7,000	7,000	7,070
	10,000	10,000	10,100
	111,000	111,000	112,110
	80,000	80,000	80,800
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	25,000	25,000	25,250
	5,000	5,000	5,050
	10,000	10,000	10,100
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	148,000	148,000	149,480
	18,000	18,000	18,180
	130,000	130,000	131,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	604,000	604,000	610,040
	14,000	14,000	14,140
	100,000	100,000	101,000
	490,000	490,000	494,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
	15,000	15,000	15,150
910503 - Public Health services	150,000	150,000	151,500
	150,000	150,000	151,500
910601 - Social intervention programmes	2,000	2,000	2,020
	2,000	2,000	2,020

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>
910602 - Gender empowerment and mainstreaming	3,000	3,000	3,030
	3,000	3,000	3,030
910604 - Child right promotion and protection	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	212,000	212,000	214,120
	15,000	15,000	15,150
	5,000	5,000	5,050
	192,000	192,000	193,920
910701 - Disaster management	75,000	75,000	75,750
	8,000	8,000	8,080
	67,000	67,000	67,670
910801 - Procurement management	160,000	160,000	161,600
	50,000	50,000	50,500
	50,000	50,000	50,500
	60,000	60,000	60,600
910803 - Protocol services	50,000	50,000	50,500
	50,000	50,000	50,500
910805 - Administrative and technical meetings	1,028,000	1,028,000	1,038,280
	828,000	828,000	836,280
	200,000	200,000	202,000
910806 - Security management	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	44,000	34,000	34,340
	19,000	19,000	19,190
	25,000	15,000	15,150
910810 - Plan and budget preparation	150,000	150,000	151,500
	50,000	50,000	50,500
	100,000	100,000	101,000
910901 - Environmental sanitation Management	95,000	95,000	95,950
	15,000	15,000	15,150
	50,000	50,000	50,500
	30,000	30,000	30,300
910902 - Solid waste management	15,000	15,000	15,150
	15,000	15,000	15,150
910903 - Liquid waste management	35,000	35,000	35,350
	35,000	35,000	35,350

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>
911002 - Land use and Spatial planning				39,300	39,300	39,693
				15,000	15,000	15,150
				24,300	24,300	24,543
911003 - Street Naming and Property Addressing System				43,000	43,000	43,430
				3,000	3,000	3,030
				20,000	20,000	20,200
				20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development				4,057,445	4,057,445	4,098,019
				50,000	50,000	50,500
				177,734	177,734	179,511
				300,000	300,000	303,000
				586,171	586,171	592,033
				1,900,000	1,900,000	1,919,000
				320,000	320,000	323,200
				723,540	723,540	730,775
911301 - Treasury and accounting activities				100,000	100,000	101,000
				100,000	100,000	101,000
911501 - Management of transport services				424,689	424,689	428,936
				304,689	304,689	307,736
				120,000	120,000	121,200
911702 - Coordination and Harmonization of data				20,000	20,000	20,200
				10,000	10,000	10,100
				3,000	3,000	3,030
				7,000	7,000	7,070
911801 - Personnel and Staff Management				34,000	34,000	34,340
				4,000	4,000	4,040
				30,000	30,000	30,300
911803 - Staff Training and skills development				32,000	32,000	32,320
				10,000	10,000	10,100
				2,000	2,000	2,020
				20,000	20,000	20,200
Grand Total	0	0	0	8,178,614	8,150,629	8,231,226

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Ejura/Sekyedumasi Municipal - Ejura	8,178,614	8,150,629	8,231,226
70111 Exec. & leg. Organs (cs)	1,517,180	1,488,295	1,503,178
	25,180	6,295	6,358
	1,027,000	1,027,000	1,037,270
	50,000	50,000	50,500
	415,000	405,000	409,050
70112 Financial & fiscal affairs (CS)	276,000	276,900	278,760
	20,000	20,000	20,200
	199,000	199,900	200,990
	7,000	7,000	7,070
	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	82,300	82,300	83,123
	18,000	18,000	18,180
	44,300	44,300	44,743
	20,000	20,000	20,200
70360 Public order and safety n.e.c	68,000	68,000	68,680
	6,000	6,000	6,060
	62,000	62,000	62,620
70411 General Commercial & economic affairs (CS)	60,000	60,000	60,600
	5,000	5,000	5,050
	5,000	5,000	5,050
	50,000	50,000	50,500
70421 Agriculture cs	391,000	391,000	394,910
	30,000	30,000	30,300
	25,000	25,000	25,250
	256,000	256,000	258,560
	80,000	80,000	80,800
70451 Road transport	3,143,229	3,143,229	3,174,661
	30,000	30,000	30,300
	324,689	324,689	327,936
	165,000	165,000	166,650
	1,900,000	1,900,000	1,919,000
	723,540	723,540	730,775
70473 Tourism	120,000	120,000	121,200
	120,000	120,000	121,200
70560 Environmental protection n.e.c	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	1,167,734	1,167,734	1,179,411
	20,000	20,000	20,200
	157,734	157,734	159,311
	300,000	300,000	303,000
	370,000	370,000	373,700
	320,000	320,000	323,200
70620 Community Development	3,000	3,000	3,030
	3,000	3,000	3,030
70630 Water supply	171,171	171,171	172,883
	171,171	171,171	172,883
70731 General hospital services (IS)	165,000	165,000	166,650
	165,000	165,000	166,650
70740 Public health services	145,000	145,000	146,450
	15,000	15,000	15,150
	50,000	50,000	50,500
	80,000	80,000	80,800
70912 Primary education	50,000	50,000	50,500
	50,000	50,000	50,500
70921 Lower-secondary education	330,000	330,000	333,300
	330,000	330,000	333,300
70980 Education n.e.c	224,000	224,000	226,240
	14,000	14,000	14,140
	100,000	100,000	101,000
	110,000	110,000	111,100
71040 Family and children	254,000	254,000	256,540
	25,000	25,000	25,250
	2,000	2,000	2,020
	5,000	5,000	5,050
	192,000	192,000	193,920
	30,000	30,000	30,300
71090 Social protection n.e.c.	4,000	4,000	4,040
	4,000	4,000	4,040
Grand Total	0	0	0
	8,178,614	8,150,629	8,231,226

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	8,178,614	8,150,629	8,231,226
70111 Exec. & leg. Organs (cs)	1,517,180	1,488,295	1,503,178
70112 Financial & fiscal affairs (CS)	276,000	276,900	278,760
70133 Overall planning & statistical services (CS)	82,300	82,300	83,123
70360 Public order and safety n.e.c	68,000	68,000	68,680
70411 General Commercial & economic affairs (CS)	60,000	60,000	60,600
70421 Agriculture cs	391,000	391,000	394,910
70451 Road transport	3,143,229	3,143,229	3,174,661
70473 Tourism	120,000	120,000	121,200
70560 Environmental protection n.e.c	7,000	7,000	7,070
70610 Housing development	1,167,734	1,167,734	1,179,411
70620 Community Development	3,000	3,000	3,030
70630 Water supply	171,171	171,171	172,883
70731 General hospital services (IS)	165,000	165,000	166,650
70740 Public health services	145,000	145,000	146,450
70912 Primary education	50,000	50,000	50,500
70921 Lower-secondary education	330,000	330,000	333,300
70980 Education n.e.c	224,000	224,000	226,240
71040 Family and children	254,000	254,000	256,540
71090 Social protection n.e.c.	4,000	4,000	4,040
Grand Total	0	0	0
	8,178,614	8,150,629	8,231,226