



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

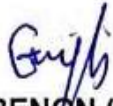
**EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY**

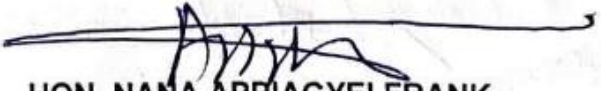


At its General Assembly Meeting held on 29<sup>th</sup> October 2024, the Ejura-Sekyedumase Municipal Assembly, through a Resolution gave approval to the 2025 Composite Budget and Fee-Fixing Resolution of the Municipality. The total Budgeted Estimate of the Municipality is outlined below:

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢7,812,545.00</b>	<b>GH¢5,055,757.00</b>	<b>GH¢4,858,966.00</b>

**Total Budget GH¢17,727,268.00**

  
**LOUISA BENON (MRS.)**  
**(MUN. CO-ORD. DIR.)**

  
**HON. NANA APPIAGYEI FRANK**  
**(PRESIDING MEMBER)**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

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

### **Population Structure**

The population of the Municipality has a total land area of 1,782.2sq.km with an estimated population of 146,529 (Males:71,799 and Females: 74,730) and an annual growth rate of 2.1% (PHC 2021). The Municipality has 118 communities. The municipality has 31,744 households with average household size of 4.3.

### **Vision**

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

### **Mission**

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

### **Goals**

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

## **Core Functions**

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

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

## **District Economy**

- Agriculture

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

- Road Network

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

- Energy

Most occupied households in the Municipality use firewood as their major source of domestic energy. With respect to electrification, all the communities along the main Kumasi-Mampong-Atebubu-Nkroanza trunk road from Aframso to Petechiase have been connected to the national electricity grid with about 34.3 percent of the communities totaling 25 are yet to be connected.

- Health

The Ejura-Sekyedumase Municipal Health delivery service is through 16 public health facilities made up of 2 Hospitals, 1 Health center, 1 Polyclinic and 10 CHPS Compounds

and 2 Private Clinic. The Doctor and Nurse Population Ratios stands at **1:13,535 and 1:5,759**.

- Education

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

- Market Centres

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

- Water and Sanitation

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

- Sanitation

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

- Tourism

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

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

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

### **Key Issues/Challenges**

- Inadequate Health and educational infrastructure especially at the rural areas.
- Limited potable water coverage especially at the newly developed and hilly areas.
- Limited electricity coverage especially at the rural areas
- Rampant Bushfires and the menace of Fulani Nomads
- Poor Road Network
- Unstable security situation
- Poor sanitary conditions



## **Key Achievements in 2024**

- **COMPLETION OF 12-SEATER W/C TOILET WITH MECHANISED BOREHOLE AT KOTOKOLINE**



**PAVEMENT OF 3,276M<sup>2</sup> AREA AND CONSTRUCT 2NO. MARKET SHEDS AT THE SEKYEDUMASE MARKET**

**COMPLETED SECTION OF THE MARKET (1,300m<sup>2</sup>)**



**REHABILITATION OF HIAWOANWU-KROPO FEEDER ROAD (4.2KM)**



**REHABILITATION OF BONYON- FAKAWA FEEDER ROAD (4.5KM)**



**CONSTRUCTION OF 1NO. 12-SEATER WC TOILET WITH A MECHANIZED BOREHOLE AT ANYINASU**



**CONSTRUCTION OF 18 MARKET SHED STALLS AT ASHAKOKO- MP**



**DISTRIBUTION OF WORKING TOOL AND MATERIALS UNDER THE PRODUCTIVE INCLUSION OF THE GHANA PRODUCTIVE SAFETY NET PROJECT**



## Revenue and Expenditure Performance

Revenue can be seen as the life-line 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 source of revenue where the local government (Assembly) can exercise its legislative power for the benefit of its people. Locally generated revenue for the MMDA's is derived from six main sources; Rate, Lands, Fees & Fines, the rest are Licenses Rent and Miscellaneous. These revenues are spent on planned and budgeted expenditure items as and when realized.

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

	REVENUE PERFORMANCE-IGF ONLY				2024	% performance as at September (Actual/Budget*100)	
	2022		2023				
	Budget	Actual	Budget	Actual	Budget	Actual as at September-	
Property Rate	134,629.17	149,293.00	194,070.75	18,122.00	123,788.36	77,360.00	62.49
Other Rates (Basic Rate)	1,518.90	-	2,123.89	-	1,816.78	-	0.00
Fees	649,438.84	750,242.00	890,188.72	1,183,529.42	1,106,263.86	793,085.00	71.69
Fines	52,314.97	25,005.00	73,152.63	37,976.00	56,315.80	41,315.00	73.36
Licenses	408,333.69	337,625.40	529,472.33	356,090.12	645,227.19	352,816.80	54.68
Land	32,917.61	23,725.00	22,205.55	131,071.82	168,100.00	8,489.80	5.05
Rent	10,126.00	2,285.00	14,159.29	303,908.61	385,000.00	50,977.00	13.24
Investment	28,619.93	33,902.56	14,753.99	10,000.00	35,430.00	-	
<b>Sub-Total</b>	<b>1,402,898.27</b>	<b>1,414,000.90</b>	<b>1,740,127.15</b>	<b>2,030,697.97</b>	<b>2,521,941.99</b>	<b>1,324,043.60</b>	<b>52.50</b>
Royalties	92,934.24	80,000.00	60,035.41	0	59,050.00	17,000.00	

<b>Total</b>	1,495,832.51	1,494,000.90	1,800,162.56	2,030,697.97	2,580,992.00	1,341,043.60	51.96
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Table 1 above indicates the IGF revenue performance from 2022 to 2024 fiscal year. The actual revenue percentage generated is 51.96% of the total budgeted estimate for the year under review 2024. The Assembly had been able to generate an amount of GH¢1,341,043.6 as at September 2024.

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

ITEM	2022		2023		2024		% performance as at September Actual/Budget x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
<b>IGF</b>	1,495,832.51	1,494,000.90	1,800,162.56	2,030,697.97	2,580,992.00	1,341,043.60	51.96
<b>Compensation of Employee</b>	3,216,795.67	3,786,401.23	5,635,602.30	5,536,298.91	4,796,468.14	5,325,023.12	111.02
<b>Goods and Services Transfer</b>	359,953.67	44,658.58	104,000.00	8,069.48	143,000.00	-	0.00
<b>Assets Transfer</b>	359,953.67	44,658.58	104,000.00	-	25,180.00	-	0.00
<b>DACF-Assembly</b>	3,633,371.52	1,949,083.59	2,226,594.65	1,169,439.16	2,339,171.00	502,766.72	21.49
<b>DACF-MP</b>			500,000.00	379,657.73	650,000.00	709,214.41	109.11

DACF-PWD					192,000.00	160,068.00	83.37
DACF-RFG	286,000.00	266,956.07	770,348.00	150,740.10	485,000.00	475,705.00	98.08
MAG	97,529.52	97,529.52	234,394.54		-		
WB-Safety Net	250,000.00	60,000.27	1,050,000.00	235,528.00	2,030,000.00	241,502.54	11.90
UNCDF- Green Ent. Project	420,000.00	390,830.84	749,830.83	214,718.27	320,000.00	315,222.00	98.51
UNICEF	30,000.00	15,000.00	30,000.00		30,000.00	30,000.00	100.00
<b>Total</b>	<b>9,814,662.89</b>	<b>8,104,460.99</b>	<b>12,653,292.88</b>	<b>9,725,149.62</b>	<b>13,591,811.14</b>	<b>9,100,545.39</b>	<b>66.96</b>

Table 2 above illustrates the total revenue performance from all sources of funds of the Assembly for the period 2022 to 2024 fiscal years. The total revenue performance stood at 66.96% as at September, 2024, the actual revenue generated was **GHS9,100,545.39** which represented 66.96% of the total estimates for the year. Out of this percentage, IGF have contributed 14.74% while the remaining percentage of 52.22% was received from Government Grants and Development partners.

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September Actual/Budget x 100
<b>Compensation of Employees</b>	3,225,006.58	4,152,596.20	6,037,869.94	5,726,971.19	7,996,428.04	5,649,614.62	70.65
<b>Goods and Services</b>	3,329,337.75	2,937,394.52	2,963,582.79	3,645,277.12	3,945,990.00	1,888,113.82	47.85
<b>Assets</b>	3,260,318.56	451,049.53	3,651,840.15	670,885.62	4,414,124.00	1,260,120.57	28.55
<b>Total</b>	<b>9,814,662.89</b>	<b>7,541,040.25</b>	<b>12,653,292.88</b>	<b>10,043,133.93</b>	<b>16,356,542.04</b>	<b>8,797,849.01</b>	53.79

Table 3 above illustrates the expenditure performance from all sources of funds for the Assembly for the period 2022 to 2024 fiscal year. The expenditure is classified under three broad Economic Classifications. The total expenditure performance stood at 53.79%. The actual expenditure as at September, 2024 stood at GH¢8,797,849.01 representing 53.79% of the total budgeted estimates for the year. Out of this percentage, compensation have contributed GH¢70.65 of the total expenditure while Goods and Services and Assets have also contributed 47.85% and 28.55% respectively.



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

### **Policy Objectives**

- ✓ Strengthen Domestic Resource Mobilization
- ✓ Ensure responsive inclusive and representative decision making
- ✓ Achieve environmental sanitation and management of all waste per int. framework
- ✓ Inclusive investment to enhance Agric production capacity
- ✓ Implement int. water resource management
- ✓ Strengthen resilient and adaptive capacity to climate related hazards
- ✓ Provide access to safe, affordable, accessible and sustainable transport system for all
- ✓ Enhance capacity building support to DCs to increase data availability
- ✓ Ensure free equitable and quality education for all by 2030
- ✓ Achieve universal health coverage and affordable essential medication and vaccination for all
- ✓ End abuse, exploit, trafficking and all violence against children
- ✓ Improve human capital development and management
- ✓ Facilitate sustainable and resilient infrastructure development in development countries

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Change in delivery in administrative services	Change in IGF Collection by 12.8%	Amount	1,800,162.56	2,030,697.97	2,535,991.99	1,341,043.60	2,135,500.00	2,349,050.00	2,583,955.00	2,842,350.50
Change in maternal mortality	Change in maternal deaths by 3%	Number	20	15	20	10	30	40	40	40

Change in post harvest losses	Improvement in post harvest Agro practices by 1000 farmers	Number	3	2	3	2	3	5	5	5
Change in legislative oversight	Political, legislative and administrative functions of Assembly improved through meetings	Number	20	20	20	15	20	20	20	20
			3	3	3	2	3	3	3	3

## **Revenue Mobilization Strategies**

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

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

- 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 creation jobs as envisaged under Local Economic Development (LED)
- Service delivery should be clearly linked to the revenue sources required to finance them
- Enforcing the General Benefit Principle i.e. services should be financed by their beneficiary
- Build trust with rate payers 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 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 gazette 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
- Participation, inclusiveness and empowerment of citizens
- Provide adequate logistics and incentives for revenue collectors
- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements;
- Sensitization campaigns to update the citizenry of their civic responsibilities;
- Community/Ratepayer stakeholder consultation prior to fixing fee; and
- Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations.

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

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

#### **Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

#### **Budget Programme Description**

- The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.
- The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.
- A staff strength of Hundred and four (104) is involved in the execution of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers and other casual workers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

- The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.
- The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the municipality.
- The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.
- Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.
- The number of staff delivering the sub-programme is Sixty-eight (68), the sub-program is funded from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the

departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

- The main challenges this sub programme will encounter are; inadequate, delay and untimely release of funds, inadequate capacity building in revenue mobilization and non-decentralization of some key departments.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Administrative meetings organized	Number of Management Meeting organized	3	2	4	4	4	4
	Number Transport Committee Sub-Meeting organized	3	1	4	4	4	4
	Number of MUSEC Meetings organized	12	6	12	12	12	12
Administrative reports prepared in each quarter of the year	Submit four Administrative Report	4	3	4	4	4	4
Administrative meetings organized	Number of Management Meeting organized	3	2	4	4	4	4



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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Maintenance and furnishing of Assembly Hall
Procurement management	Renovate Military Base (Former World Vision Office)
Administrative and technical meetings	Procure furniture & fittings for Central Administration offices
Security management	Procure 3No Laptops for Budget, Planning & Administration
Citizen participation in local governance	
Plan and budget preparation	
Protocol Services	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Procurement management	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

- This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.
- The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.
- The sub-programme is manned by Five (4) officers comprising of Accountants and Accounts officers and funded from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on rateable items and inadequate logistics (i.e. vehicle, Uniforms, Raincoats, Wellington boots and Identification cards) for revenue mobilization as well as Revenue leakages.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Training of revenue officers	Number of training organized	1	1	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	Procure Value books
Procurement of value books	Monthly Submissions of Financial Statement
Submission of monthly and Annual reports	
Revenue Mobilization activities in the RIAP	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of staff annually	Number of staff appraisal conducted	115	100	117	117	117	117
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	8	12	12	12

Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	2	1	4	4	2
Salary Administration	Monthly ESPV validation	12	9	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Continuous professional Education for Senior Staff	
Monitoring Of Field Staff	
Procurement of office logistics	
Payment of Posting grants and Haulage for Staff	
Organize Capacity building for Assembly Members-On Budget and Projects implementation	

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

### **Budget Sub-Programme Objective**

- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels.
- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

### **Budget Sub- Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate data for realistic

budgeting and also data on rateable items as well as inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	4	4	4	4
M & E and budget implementation reports on projects and programmes	Timely submission of quarterly reports M&E reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4

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

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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

- This sub-programme outlines district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.
- The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.
- The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.
- Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	4	4	4
	Number of statutory sub-committee meeting held	4	3	3	4	4	4
Build capacity of Assembly members and Zonal Councils	Number of training workshop organized	2	-	2	2	2	2
	Number of members trained	63	63	63	63	63	63
Approve Annual Composite Budget	Approval of composite budget by 30 October	29 <sup>th</sup> Sept,2020	29 <sup>th</sup> Oct,2021	30 <sup>th</sup> Oct,2022	30 <sup>th</sup> Oct,2023	30 <sup>th</sup> Oct,2024	30 <sup>th</sup> Oct,2025
Approve Fee-fixing resolution	Approval of fee-fixing resolution by 30 <sup>th</sup> Oct	29 <sup>th</sup> Sept,2020	29 <sup>th</sup> Oct,2021	30 <sup>th</sup> Oct,2022	30 <sup>th</sup> Oct,2023	30 <sup>th</sup> Oct,2024	30 <sup>th</sup> Oct,2025

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

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

Standardized Operations	Standardized Projects
Legislative oversight	
Organization of all statutory sub-committee meetings	
Gazette bye-laws and Fee-fixing	

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

### **Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the municipality.

### **Budget Programme Description**

- The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.
- To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.
- The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.
- The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the municipality for socio-economic development through their registration and certification.
- The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

- The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality. Total staff from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational Infrastructure	Number of 3-unit classroom blocks constructed	2	4	4	4	4	4
Desks and Writing Tables	Number of Mono desks and writing tables supplied	1500	1000	1000	1700	1700	1700
Teacher motivation	Number of Best Teacher Awarded	30	10	30	30	30	30
Schools monitored	Percentage of schools visited for inspection	35	35	35	35	35	35
Scholarship scheme	Number of brilliant but needy pupils supported with scholarship	30	25	30	30	30	30
Education performance improved	BECE pass rate	90%	-	90%	100%	100%	100%

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

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

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Construct 1No. 4-Unit Classroom Blocks at Liwa-Udeen
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construct 1No. 4-Unit Classroom Blocks at Methodist JHS, Sekyedumase
Development of youth, sports and culture	Rehabilitate 1No. 3-Unit Classroom Blocks at Anyinasu
	Construction of 1N0. 3-unit Teachers quarters at Boyon

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

### **Budget Sub-Programme Objective**

- The main objective of this sub-programme is to implement health policies within the framework of national health policies and to ensure quality health service delivery.

### **Budget Sub- Programme Description**

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.
- The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.
- Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate equipment and logistics to health facilities.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organise mass education on awareness of HIV/AIDS infections	Number of educational programmes Organised	1	1	2	2	2	2
Furnish and connection of health facilities with water	Number of CHPS compounds Furnish and connected with water	2	0	2	3	3	3
Improved environmental sanitation	Number food vendors tested and certified	4501	3824	4500	4500	4500	4500

**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	Complete and Furnish 1No. Community Initiated CHPS Compound at Frante
Public Health services	Provision of 2No. Boreholes to Kyekyenkura and Nokwareasa CHPS Compounds
Activities towards Malaria Control/Mass vaccination campaign on Immunization	



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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.
- This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ensure compliance of Day care centres to existing regulations	Monitoring of activities of Day care centres	4	4	8	8	8	8
Enquiry Report and Supervise children who are in conflict and in contact with the law	Number of Social Enquiry Report written	4	1	4	4	4	4
Sensitize PWD'S	Number of PWD'S sensitized	150	0	150	150	150	150
Monitor the LEAP cash transfer	Number of households monitored	813	145	400	400	400	400
Embark of Mass education in the communities	Number of community education organized	5	2	30	30	30	30

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

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

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

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

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- Legalization of Births and Deaths
- Storage and management of births and deaths records/registers
- Issuance of certified copies of entries in the registers of Births and Deaths
- Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

### Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme is aimed at providing accurate and reliable information on all births and deaths occurring within the Ketu North Municipality for socio-economic development of the municipality through its registration and certification. This will give a good enough basis for population projection for planning and budgeting. The beneficiaries of this Sub-Programme include the Municipal Assembly, its sub-structures, Civil Society Organisations, the Regional Co-ordinating Council and Ghana as a whole. Its sources of funding are the internally generated fund and the District Assemblies' Common Fund (DACF)

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
All births registered	No. of births registered	2038	1200	3531	4000	4531	5000
All deaths registered	No. of deaths registered	536	361	610	670	700	720
Public education on births and deaths conducted	No. of public education programmes	1	2	10	12	15	20
Homes visited on births and deaths registration	No. of homes visited	8	10	22	18	20	22

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Sensitization for the General Public and Heads of Schools on birth and death certificate registration	
Organize workshop for community nurses on birth and death registration at various facilities	
Outreach programme on Registration of new births (0-12 months)	

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

### **Budget Sub-Programme Objective**

- Improve access to sanitation.
- Ensure the effective and efficient management of both solid and liquid waste operations within the municipality
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

### **Budget Sub- Programme Description**

The Environmental Health and Sanitation Services Sub-Programme seeks to create awareness among community members on the negative health effects of poor environmental sanitation through intensive health education.

It also seeks to ensure the provision of facilities towards proper and efficient management of all types of waste in the municipality with particular focus on eradication of open defecation (OD)

The sub-programme also seeks to mobilize people in their communities to take active part in solving their own health problems.

Some ideal activities to be undertaken include the following:

- Community animation on water and sanitation
- Promoting and advocating the construction of household latrines
- Promotion of hand washing with soap
- Organization and management of public clean-up activities.
- Supervision and control of liquid waste collection services under hygienic conditions.
- Supervision of solid refuse collection and transportation for final disposal.
- Pest/vector control activities.
- Medical screening, hygiene education and monitoring of the hospitality industry (food and drink vendors).
- Enforcement of the Public Health Laws through the prosecution of sanitation offenders.

The sub-programme is funded by IGF, DACF-RFG and DACF. The challenges facing this sub-program are inadequate funding, inadequate logistical support, inadequate tools/equipment, delays in release of funds, lack of commitment on the part of community leadership and inadequate staffing.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Medical screening of food vendors	Number of Screening exercises conducted	250	0	300	310	320	320
clean up exercises	Number of clean-up exercise conducted	4	3	4	4	4	4
Maintenance of Public sanitary facilities	Number of Public sanitary site maintained	1	1	4	4	4	4
Desilt choked gutters and drains	Km of Choked gutters desilt	4	3	4	4	4	4
Provision of WC Toilet	Number of WC toilet constructed	1	1	1	2	2	2

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

Standardized Operations	Standardized Projects
Procurement of sanitation and environmental management tools, equipment and Chemicals	Construction of 12-seater WC toilet at Anyinasu
Management of solid waste land site	Construction of 14-seater WC toilet at Kotokoli line
Sanitation Charges	Renovation of Butchers shop

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

### **Budget Programme Objectives**

- To promote spatially integrated and orderly development of human settlement
- To provide socioeconomic infrastructure and ensure periodic review of plans and programmes for construction and general maintenance of all public properties and drains
- To promote conducive, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

### **Budget Programme Description**

- The departments tasked with the responsibility to handle the programme are Works and Physical Planning Departments
- The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.
- The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.
- The programme is manned by Seven (7) officers, thus both Physical planning and Works department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality.

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

### **Budget Sub-Programme Objective**

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To develop efficient land administration and management systems

### **Budget Sub- Programme Description**

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by four (4) officers and are faced with the operational challenge of untimely releases of funds.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Preparation of Settlement Scheme	Establishment of settlement scheme	0	1	1	1	1	1
Conduct Public Education and Sensitization on Building systems	Number of Public Education and Sensitization on Building systems Conducted	1	1	4	4	4	4
Conduction weekly building inspection	Weekly building inspection conducted	10	10	52	52	52	52

**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	
Public education on procedures for obtaining development and building permit quarterly	
Undertake monthly development control activities	

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

### **Budget Sub-Programme Objective**

- To facilitate the provision of affordable and safe water to the communities
- Integrate proper land use.
- To improve service delivery to ensure quality of life in rural areas

### **Budget Sub- Programme Description**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Street light Provided	A number of street bulbs fixed	250	150	200	200	200	200
Borehole water provided to selected communities	Number of existing boreholes Maintained	10	5	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and regulation of infrastructure development	Provision of Water at the Office premises
Internal management of the organization	Renovation of the Assembly Conference Hall
	Refurbish Military Base(world vision office)

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Opening and Gravelling of Roads	Kilometre length of roads	20	5.4	4	4	4	4
Cut grasses along major roads	Kilometre of roads cleared	-	-	12	12	15	15
Reshape/ rehabilitation of roads	Kilometre length of roads	10.2	4.2	10.2	10.2	10.2	10.2
Patch and reseal of roads	M <sup>2</sup> of road Length	-	-	1,545m <sup>2</sup>	1,545m <sup>2</sup>	1,545m <sup>2</sup>	1,545m <sup>2</sup>
Desilt drains	M <sup>3</sup> of drains	-	-	1,500m <sup>3</sup>	1,500m <sup>3</sup>	1,500m <sup>3</sup>	1,500m <sup>3</sup>
Erect Roads sign poles	Number of Sign poles	50	27	24	24	24	24
Maintenance of official vehicle	Number of official vehicles maintained	5	4		5	5	5

**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	Rehabilitation of Bonyon- Fakawa Feeder Road (4.5km)
Management of transport services	Rehabilitation of Hiawoanwu- Kropo-Farm Junction Feeder Road
Supervision and regulation of infrastructure development	Rehabilitation of Anyinasu-Frafraline-Curvesuu Feeder Road (2.8km)

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Economic Development programme which is the engine of growth for the municipality seeks to improve agricultural development and promotion of trade and tourism. Agriculture and its related trading activities is the hub of the economy of the Municipality with about 70% of the population engaged in the industry. The economic development programme seeks to support all kinds of economic activities within the Municipality by empowering the local folks to developing the agriculture industry thereby assisting farmers in extension services, pest and disease control as well as boosting crop and livestock production. Embarking on entrepreneurial training and development of financial support is also major issue this sub-programme seeks to achieve. This sub-programme will be achieved by Marketing Ejura-Sekyedumase Municipality as one of the productions centers for food and livestock in Ghana. It sub-programme will also making sure Agriculture extension services would be intensified and entrepreneurship training on people to equip them with employable skills and support to artisans to develop business strategies for their services. The two main departments in collaboration with the Central Administration of the Assembly that will lead the implementation of this programme are the Agriculture Department and the Business Advisory Center. A total staff strength of Thirty (30) are expected to implement this programme. The programme is to be funded from the Central Government transfers (Goods & services), District Assemblies' Common Fund (DACF), Donor funds (CIDA), World Bank and the Internally Generated fund (IGF)

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
women Train on processing and packaging	Number of women trained			20	20	30	30
capacity Building of artisans	Number of artisans trained			50	50	60	60
Local Economic Development Meetings	Number of LED meetings held	4	2	4	4	4	4
Radio talk show on tourism	Number of talk shows carried out	4	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Development of Markets in the Municipality-IGF CAPEX
Development and promotion of Tourism potentials	Construction of 18-units market sheds st Ashakoko



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

### **Budget Sub-Programme Objective**

- To assist in the formulation and implementation of agricultural policy for the Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, Agricultural and rural infrastructural and small-scale irrigation.
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty

### **Budget Sub- Programme Description**

This sub-programme aims at enhancing food security and emergency preparedness by doubling agricultural productivity and income of small-scale food producers for value addition. It is very important as far as agricultural services and management sub-programme are concern in the 2023 fiscal year Budget. This sub-programme will be achieved by widening areas of food and livestock production to enhance food security through dissemination of technological packages to farmers in order to stay abreast of good industry practice. The development and introduction of new and improved crop varieties (high yielding, short duration, disease and pest resistant and nutrient-fortified) will be also introduced. Promotion of mechanization, irrigation and Water Management operations would be done through the collaboration of Research Institutions, International Organizations and NGO's. The sub-programme will also deal with training programmes to farmers on post-harvest handling technology, diversification of livelihood options through agro-processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products, special herbs, honey, snail, mushroom and grass-cutter will also not be left out. The Department of Agriculture with staff strength of twenty-Eight (28) will be responsible for the implementation of this sub-programme. The main sources of funding are the GOG, DACF, CIDA, and WB. The major challenges associated in rolling out this sub-programme are the poor road network to the remote farm lands and marketing of the goods in the municipality.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
weekly market survey	Number of weekly market survey conducted	48	32	48	48	48	48
Organize National Farmers' Day	National Farmers' Day Organized	3rd Dec, 21	Yet – to- do	1st Friday of Dec	1st Friday of Dec	1st Friday of Dec	1st Friday of Dec
Organize technical Review	Number of monthly technical review Organized	12	7	12	12	12	12
Organize field demonstrations	Number of field demonstrations	8	4	8	8	8	8

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

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

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To ensure the protection of ecosystem services for future human generations.
- To manage disasters by coordinating resources for fast response to disaster victims
- To develop the capacity of communities to respond effectively to disasters and improve their livelihood

### **Budget Programme Description**

- The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.
- Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.
- Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims Supported	A number of Disaster victims supported	5	1	20	20	20	20
Visit and identify flood prone areas and safe havens	Number of Areas identified	5	5	10	10	10	10
Organise Disaster Management Committee Meetings	Number of Disaster management organised	4	2	4	4	4	4
Form and Train DVGs/DVCs	Number of DVGs/DVCs formed	5	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	
Procurement of relieve items	
Education and Awareness creation	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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 pubic educational campaign to educate the masses on the effect of forest degradation as well as encourage individuals to embark on tree planting projects. The Forestry and wildlife department will be the main institutional to coordinate and implement this sub-programme. The main sources of funding for this sub-programme are DACF and IGF. The major challenge of this sub-programme is the operations of illegal chain saw operators, who operates in the night making it difficult for the patrol team to monitor their activities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Patrols to check illegal timber operations	Number of patrols embarked	15	32	48	48	48	48
Educational campaign	Number of educational campaigns organized	6	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
Undertake tree planting exercises at identified locations	

## **PART C: FINANCIAL INFORMATION**



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	8	101807 Construction of 1no. 1200mm Diameter Double Cell Culvert and 1 No. 1200mm Diameter Single Cell Culvert on Barrier Brigade road Ejura	M/S Frimtin Ltd	100%	159,722	110,946	48,776	48,776	48,776	48,776	48,776
2	1	022058 completion of 1No. 3-Unit Classroom Block with Office, Store and Staff Common room at Bouyaasa	M/S Sedemember Co. Ltd.	100%	45,500	41,325	4,175	4,175	4,175	4,175	4,175
3	9	102016 rehabilitation of Hiawoanwu-Kropo feeder road (4.2Km)	Tasba Ent. Ltd.	80%	497,128	-	497,128	300,000	197,128	197,128	197,128

4	172001	Construction of 3No. Passenger sheds with Chairs and Paving of 400m2 at Ejura	Natestcons Services	100%	88,980	60,980	28,000	28,000	28,000	28,000	28,000	28,000	28,000
5	150000	Extension of electricity to selected communities in Ejura Sekyeredumase Municipal		ON-GOING	228,542	-	228,542	228,542	228,542	228,542	228,542	228,542	228,542
	021511	Construction of 1 No. 6 – Unit Classroom Block at Anyinasu	M/S Jodenblo Com. Ltd	100%	251,571	194,279	57,292	57,292	57,292	57,292	57,292	57,292	57,292
6		Construction of 1No. 12-Seater WC Toilet with a Mechanized Borehole at Anyinasu	3M-Construction Ltd		434,134.00	350,039.68	84,094.32	84,094.32	0.00	0.00	0.00	0.00	0.00
7		Pavement of 3,276m² Area and Construct 2No. Market Sheds at the Sekyedumase Market	Bakest Ventures		393,033.48	314,028.00	79,005.48	79,005.48	79,005.48	79,005.48	79,005.48	79,005.48	79,005.48
8		Completion of 12-Seater W/C Toilet at Kotokoli-line	M/S PA-CEDAMS LTD/	90%	209,671.35	101,670.25	108,001.1	50,000	58,001.1	0.00	0.00	0.00	0.00

		under MP DACF																
9		Construction of 1NO. 18 Market Sheds and Urinal (MP Common Fund)	OPATEC Company Ltd	60%	229,505.4 0	124,000.0 0	105,505.00	102,528.0 0	102,528.0 0	102,528.0 0	102,528.0 0	102,528.0 0	102,528.0 0	102,528.0 0	102,528.0 0	102,528.0 0	102,528.0 0	102,528.0 0

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Anyinasu-Fratraline-Curvesuu Feeder Road	Rehabilitation of Anyinasu-Fratraline-Curvesuu Feeder Road (2.8km)	World Bank-Safety Net	1,282,656.00	Concept Note Done	
2	Bonyon-Fakawa Feeder Roads	Rehabilitation of Bonyon-Fakawa Feeder Road (4.5km)	World Bank-Safety Net	551,109.83	Concept Note Done	
3	Anyinasu-Fratraline-Curvesuu Feeder Road	Rehabilitation of Anyinasu-Fratraline-Curvesuu Feeder Road (2.8km) under the Ghana Productive Safety Net Labour Intensive	World Bank-Safety Net	1,282,656.00	Concept Note Done	
4	1No. 3- Unit Classroom Block	Construction of 1No. 3- Unit Classroom Block at Liwa-Udeen School at Dagombaline in Eijura	DACF-RFG	410,000.00	Concept Note Done	
5	1No. 3- Unit Classroom Block	Construction of 1No. 3- Unit Classroom Block at Sekyedumase Methodist School	DACF-RFG	410,000.00	Concept Note Done	
6	1No. 4-Units Teachers Quarters	Construction of 1No. 4-Units Teachers Quarters at Bonyon Cluster of Schools	DACF-RFG	412,000.00	Concept Note Done	
7	Ddrilling and Mechanisation of 2No. Boreholes	Ddrilling and Mechanisation of 2No. Boreholes at Nokwareasa and Kyenkyenkura CHPS Compounds	DACF-RFG	145,107.00	Concept Note Done	

**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	7,812,545		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,727,268	93,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	20,000		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	355,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	399,007		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	103,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	180,000		
340101 6.5 Implement intergrated water resources mgt.	0	135,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	82,000		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	10,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,830,000		
390104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,287,646		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,756,864		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	327,107		
560405 16.2 End abuse, exploit, traff & all viol agst chn	0	369,000		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	35,000		
640101 Improve human capital development and management	0	111,571		
750405 2.b Correct & pvnt trade restrictions in world agrcl mkts	0	810,528		
<b>Grand Total ¢</b>	<b>17,727,268</b>	<b>17,727,268</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>262 02 00 001 26</b>	<b>17,727,268.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>China</b>	2,960,000.00	0.00	0.00	0.00
1311018 World Bank	2,500,000.00	0.00	0.00	0.00
1311023 United Nations Development Program (UNDP)	400,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	12,631,768.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,335,511.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,620,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011 District Development Facility	1,459,506.25	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Development Levy</b>	602,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	100,000.00	0.00	0.00	0.00
1412015 Royalties	60,000.00	0.00	0.00	0.00
1412022 Property Rate	120,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415008 Investment Income	320,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	1,475,500.00	0.00	0.00	0.00
1422153 Business Licence	546,000.00	0.00	0.00	0.00
1423001 Markets Tolls	929,500.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	58,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	58,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>17,727,268.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	17,727,268	17,727,268	7,812,545
<b>Management and Administration</b>	0	0	0	5,850,035	5,850,035	3,784,818
	0	0	0	3,352,964	3,352,964	3,307,784
	0	0	0	1,463,500	1,463,500	477,034
	0	0	0	30,000	30,000	
	0	0	0	962,000	962,000	
	0	0	0	41,571	41,571	
<b>Social Services Delivery</b>	0	0	0	4,228,466	4,228,466	1,366,487
	0	0	0	1,398,487	1,398,487	1,366,487
	0	0	0	115,000	115,000	
	0	0	0	637,472	637,472	
	0	0	0	413,000	413,000	
	0	0	0	200,000	200,000	
	0	0	0	60,000	60,000	
	0	0	0	1,404,506	1,404,506	
<b>Infrastructure Delivery and Management</b>	0	0	0	4,761,571	4,761,571	856,571
	0	0	0	924,571	924,571	856,571
	0	0	0	345,000	345,000	
	0	0	0	230,000	230,000	
	0	0	0	707,000	707,000	
	0	0	0	2,500,000	2,500,000	
	0	0	0	55,000	55,000	
<b>Economic Development</b>	0	0	0	2,795,197	2,795,197	1,804,669
	0	0	0	1,834,669	1,834,669	1,804,669
	0	0	0	210,000	210,000	
	0	0	0	102,528	102,528	
	0	0	0	248,000	248,000	
	0	0	0	400,000	400,000	
<b>Environmental Management</b>	0	0	0	92,000	92,000	
	0	0	0	2,000	2,000	
	0	0	0	90,000	90,000	
<b>Grand Total</b>	0	0	0	17,727,268	17,727,268	7,812,545

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	17,727,268	17,727,268	7,812,545
<b>Management and Administration</b>	0	0	0	5,850,035	5,850,035	3,784,818
<b>SP1: General Administration</b>	0	0	0	5,044,067	5,044,067	3,218,421
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,218,421	3,218,421	3,218,421
211 Child Education Grant (Foreign Mission)	0	0	0	3,218,421	3,218,421	3,218,421
21110 Established Post	0	0	0	2,996,267	2,996,267	2,996,267
21111 Non Established Post	0	0	0	222,154	222,154	222,154
<b>22 Use of goods and services</b>	0	0	0	1,528,466	1,528,466	
221 Vehicle Registration	0	0	0	1,528,466	1,528,466	
22101 Value Books	0	0	0	317,000	317,000	
22102 Utilities	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	241,000	241,000	
22106 Maintenance of Office Equipment	0	0	0	325,000	325,000	
22107 Training, Seminar and Conference Cost	0	0	0	290,466	290,466	
22109 Special Services	0	0	0	300,000	300,000	
<b>28 Other expense</b>	0	0	0	242,000	242,000	
282 Dividend Paid By SOEs	0	0	0	242,000	242,000	
28210 Dividend Paid By SOEs	0	0	0	242,000	242,000	
<b>31 Non Financial Assets</b>	0	0	0	55,180	55,180	
311 WIP - Laboratories	0	0	0	55,180	55,180	
31122 Sports Equipment	0	0	0	55,180	55,180	
<b>SP2: Finance and Audit</b>	0	0	0	193,000	193,000	100,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,000	100,000	100,000
211 Child Education Grant (Foreign Mission)	0	0	0	100,000	100,000	100,000
21111 Non Established Post	0	0	0	100,000	100,000	100,000
<b>22 Use of goods and services</b>	0	0	0	93,000	93,000	
221 Vehicle Registration	0	0	0	93,000	93,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
<b>SP3: Human Resource Management</b>	0	0	0	422,677	422,677	311,106
<b>21 Compensation of employees [GFS]</b>	0	0	0	311,106	311,106	311,106
211 Child Education Grant (Foreign Mission)	0	0	0	282,226	282,226	282,226
21110 Established Post	0	0	0	232,226	232,226	232,226
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000
212 Imputed Social Contributions [GFS]	0	0	0	28,880	28,880	28,880
21210 Gratuity	0	0	0	28,880	28,880	28,880
<b>22 Use of goods and services</b>	0	0	0	71,571	71,571	
221 Vehicle Registration	0	0	0	71,571	71,571	
22101 Value Books	0	0	0	2,000	2,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	61,571	61,571	



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	114,291	114,291	79,291
<b>21 Compensation of employees [GFS]</b>	0	0	0	79,291	79,291	79,291
211 Child Education Grant (Foreign Mission)	0	0	0	79,291	79,291	79,291
21110 Established Post	0	0	0	79,291	79,291	79,291
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
<b>SP5: Legislative Oversight</b>	0	0	0	76,000	76,000	76,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,000	76,000	76,000
211 Child Education Grant (Foreign Mission)	0	0	0	6,000	6,000	6,000
21112 Child Education Grant (Foreign Mission)	0	0	0	6,000	6,000	6,000
212 Imputed Social Contributions [GFS]	0	0	0	70,000	70,000	70,000
21210 Gratuity	0	0	0	70,000	70,000	70,000
<b>Social Services Delivery</b>	0	0	0	4,228,466	4,228,466	1,366,487
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,756,864	1,756,864	
<b>22 Use of goods and services</b>	0	0	0	288,000	288,000	
221 Vehicle Registration	0	0	0	288,000	288,000	
22101 Value Books	0	0	0	35,000	35,000	
22106 Maintenance of Office Equipment	0	0	0	225,000	225,000	
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	
<b>28 Other expense</b>	0	0	0	190,000	190,000	
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	
<b>31 Non Financial Assets</b>	0	0	0	1,278,864	1,278,864	
311 WIP - Laboratories	0	0	0	1,278,864	1,278,864	
31111 Hostels	0	0	0	458,864	458,864	
31112 WIP - Laboratories	0	0	0	820,000	820,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	327,107	327,107	
<b>22 Use of goods and services</b>	0	0	0	185,000	185,000	
221 Vehicle Registration	0	0	0	185,000	185,000	
22101 Value Books	0	0	0	30,000	30,000	
22106 Maintenance of Office Equipment	0	0	0	125,000	125,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
<b>31 Non Financial Assets</b>	0	0	0	142,107	142,107	
311 WIP - Laboratories	0	0	0	142,107	142,107	
31131 Fuel Tanks	0	0	0	142,107	142,107	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,163,062	1,163,062	764,054

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	764,054	764,054	764,054
211 Child Education Grant (Foreign Mission)	0	0	0	764,054	764,054	764,054
21110 Established Post	0	0	0	764,054	764,054	764,054
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22102 Utilities	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22106 Maintenance of Office Equipment	0	0	0	137,000	137,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>31 Non Financial Assets</b>	0	0	0	199,007	199,007	
311 WIP - Laboratories	0	0	0	199,007	199,007	
31112 WIP - Laboratories	0	0	0	20,000	20,000	
31113 Perimeter Protection/ Fence	0	0	0	179,007	179,007	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	10,000	10,000	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	971,433	971,433	602,433
<b>21 Compensation of employees [GFS]</b>	0	0	0	602,433	602,433	602,433
211 Child Education Grant (Foreign Mission)	0	0	0	602,433	602,433	602,433
21110 Established Post	0	0	0	602,433	602,433	602,433
<b>22 Use of goods and services</b>	0	0	0	344,000	344,000	
221 Vehicle Registration	0	0	0	344,000	344,000	
22101 Value Books	0	0	0	230,000	230,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	79,000	79,000	
<b>28 Other expense</b>	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	4,761,571	4,761,571	856,571
<b>SP3.1 Roads and Transport services</b>	0	0	0	3,480,641	3,480,641	168,641
<b>21 Compensation of employees [GFS]</b>	0	0	0	168,641	168,641	168,641
211 Child Education Grant (Foreign Mission)	0	0	0	168,641	168,641	168,641
21110 Established Post	0	0	0	168,641	168,641	168,641
<b>22 Use of goods and services</b>	0	0	0	1,030,720	1,030,720	
221 Vehicle Registration	0	0	0	1,030,720	1,030,720	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	722,000	722,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	233,720	233,720	
<b>28 Other expense</b>	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,266,280	2,266,280	
311 WIP - Laboratories	0	0	0	2,266,280	2,266,280	
31113 Perimeter Protection/ Fence	0	0	0	2,266,280	2,266,280	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	475,477	475,477	372,477
<b>21 Compensation of employees [GFS]</b>	0	0	0	372,477	372,477	372,477
211 Child Education Grant (Foreign Mission)	0	0	0	372,477	372,477	372,477
21110 Established Post	0	0	0	372,477	372,477	372,477
<b>22 Use of goods and services</b>	0	0	0	103,000	103,000	
221 Vehicle Registration	0	0	0	103,000	103,000	
22101 Value Books	0	0	0	58,000	58,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	805,452	805,452	315,452
<b>21 Compensation of employees [GFS]</b>	0	0	0	315,452	315,452	315,452
211 Child Education Grant (Foreign Mission)	0	0	0	315,452	315,452	315,452
21110 Established Post	0	0	0	315,452	315,452	315,452
<b>22 Use of goods and services</b>	0	0	0	355,000	355,000	
221 Vehicle Registration	0	0	0	355,000	355,000	
22101 Value Books	0	0	0	215,000	215,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	135,000	135,000	
<b>31 Non Financial Assets</b>	0	0	0	135,000	135,000	
311 WIP - Laboratories	0	0	0	135,000	135,000	
31131 Fuel Tanks	0	0	0	135,000	135,000	
<b>Economic Development</b>	0	0	0	2,795,197	2,795,197	1,804,669
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,984,669	1,984,669	1,804,669
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,804,669	1,804,669	1,804,669
211 Child Education Grant (Foreign Mission)	0	0	0	1,804,669	1,804,669	1,804,669
21110 Established Post	0	0	0	1,804,669	1,804,669	1,804,669
<b>22 Use of goods and services</b>	0	0	0	180,000	180,000	
221 Vehicle Registration	0	0	0	180,000	180,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	100,000	100,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	810,528	810,528	
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	
221 Vehicle Registration	0	0	0	28,000	28,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	782,528	782,528	
311 WIP - Laboratories	0	0	0	782,528	782,528	
31113 Perimeter Protection/ Fence	0	0	0	782,528	782,528	
<b>Environmental Management</b>	0	0	0	92,000	92,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	82,000	82,000	
<b>22 Use of goods and services</b>	0	0	0	82,000	82,000	
221 Vehicle Registration	0	0	0	82,000	82,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>Grand Total</b>	0	0	0	17,727,268	17,727,268	7,812,545

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF STATUTORY		Capex ABFA	Others	Goods Service	Capex	Tot External
Ejura/Sekyedumasi Municipal - Ejura	7,335,511	3,062,000	533,180	10,930,691	477,034	1,458,466	200,000	2,135,500	0	0	335,291	4,125,786	4,461,077	17,727,288
Management and Administration	3,307,784	982,000	55,180	4,344,964	477,034	986,466	0	1,463,500	0	0	41,571	0	41,571	5,850,035
Central Administration	2,996,267	922,000	55,180	3,973,447	477,034	848,466	0	1,325,500	0	0	0	0	0	5,298,947
Administration (Assembly Office)	2,996,267	912,000	55,180	3,963,447	477,034	838,466	0	1,315,500	0	0	0	0	0	5,278,947
Sub-Metros Administration	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	20,000
Finance	0	0	0	0	0	93,000	0	93,000	0	0	0	0	0	93,000
	0	0	0	0	0	93,000	0	93,000	0	0	0	0	0	93,000
Human Resource	232,226	30,000	0	262,226	0	40,000	0	40,000	0	0	41,571	0	41,571	343,797
Human Resource	232,226	30,000	0	262,226	0	40,000	0	40,000	0	0	41,571	0	41,571	343,797
Statistics	79,291	30,000	0	109,291	0	5,000	0	5,000	0	0	0	0	0	114,291
Statistics	79,291	30,000	0	109,291	0	5,000	0	5,000	0	0	0	0	0	114,291
Social Services Delivery	1,386,487	887,000	195,472	2,448,959	0	95,000	20,000	115,000	0	0	60,000	1,404,506	1,464,506	4,228,466
Education, Youth and Sports	0	460,000	110,000	570,000	0	18,000	0	18,000	0	0	0	1,168,864	1,168,864	1,756,864
Office of Departmental Head	0	460,000	0	460,000	0	18,000	0	18,000	0	0	0	0	0	478,000
Education	0	0	110,000	110,000	0	0	0	0	0	0	0	1,168,864	1,168,864	1,278,864
Health	764,054	317,000	85,472	1,166,526	0	68,000	20,000	88,000	0	0	0	235,642	235,642	1,490,169
Office of District Medical Officer of Health	0	175,000	0	175,000	0	10,000	0	10,000	0	0	0	142,107	142,107	327,107
Environmental Health Unit	764,054	142,000	85,472	991,526	0	58,000	20,000	78,000	0	0	0	93,535	93,535	1,163,062
Social Welfare & Community Development	602,433	102,000	0	704,433	0	7,000	0	7,000	0	0	60,000	0	60,000	971,433
Office of Departmental Head	0	102,000	0	102,000	0	7,000	0	7,000	0	0	60,000	0	60,000	369,000
Social Welfare	602,433	0	0	602,433	0	0	0	0	0	0	0	0	0	602,433
Birth and Death	0	8,000	0	8,000	0	2,000	0	2,000	0	0	0	0	0	10,000
	0	8,000	0	8,000	0	2,000	0	2,000	0	0	0	0	0	10,000
Infrastructure Delivery and Management	836,571	925,000	80,000	1,861,571	0	345,000	0	345,000	0	0	233,720	2,321,280	2,555,000	4,161,571
Central Administration	0	177,000	0	177,000	0	305,000	0	305,000	0	0	0	0	0	482,000
Administration (Assembly Office)	0	177,000	0	177,000	0	305,000	0	305,000	0	0	0	0	0	482,000
Physical Planning	372,477	88,000	0	460,477	0	15,000	0	15,000	0	0	0	0	0	475,477

SECTOR / MDA / MMDA	Central GOG and CF				FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	0	88,000	0	88,000	0	0	0	0	0	0	103,000
Town and Country Planning Works	372,477	0	0	372,477	0	0	0	0	0	0	372,477
Public Works	315,452	330,000	80,000	725,452	25,000	0	0	0	55,000	55,000	805,452
Water	0	0	80,000	80,000	25,000	0	0	0	0	0	670,452
Urban Roads	168,641	330,000	0	498,641	0	0	0	0	233,720	2,266,280	2,998,641
Economic Development	1,804,669	178,000	202,528	2,185,197	30,000	180,000	210,000	0	400,000	400,000	2,795,197
Agriculture	1,804,669	170,000	0	1,974,669	10,000	0	10,000	0	0	0	1,984,669
Trade, Industry and Tourism	0	170,000	0	1,974,669	10,000	0	10,000	0	0	0	1,984,669
Office of Departmental Head	0	8,000	202,528	210,528	20,000	180,000	200,000	0	400,000	400,000	810,528
Environmental Management	0	90,000	0	90,000	2,000	0	2,000	0	0	0	92,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Disaster Prevention	0	80,000	0	80,000	2,000	0	2,000	0	0	0	82,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,021,447		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0626001	Ejura/Sekyredumasi - Ejura							
<b>Compensation of employees [GFS]</b>							<b>2,996,267</b>		
Objective	000000	Compensation of Employees					2,996,267		
Program	92001	Management and Administration					2,996,267		
Sub-Program	92001001	SP1: General Administration					2,996,267		
Operation	000000		0.0	0.0	0.0		2,996,267		
Child Education Grant (Foreign Mission)							2,996,267		
2111001 Established Post							2,996,267		
<b>Non Financial Assets</b>							<b>25,180</b>		
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					25,180		
Program	92001	Management and Administration					25,180		
Sub-Program	92001001	SP1: General Administration					25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	25,180
WIP - Laboratories							25,180		
3112211 Office Equipment							25,180		

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,620,500
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] 477,034**

Objective	000000	Compensation of Employees				477,034
Program	92001	Management and Administration				477,034
Sub-Program	92001001	SP1: General Administration				222,154
Operation	000000		0.0	0.0	0.0	222,154

Child Education Grant (Foreign Mission) 222,154

	2111102	Monthly Paid and Casual Labour				222,154
Sub-Program	92001002	SP2: Finance and Audit				100,000
Operation	000000		0.0	0.0	0.0	100,000

Child Education Grant (Foreign Mission) 100,000

	2111106	Limited Engagements				100,000
Sub-Program	92001003	SP3: Human Resource Management				78,880
Operation	000000		0.0	0.0	0.0	78,880

Child Education Grant (Foreign Mission) 50,000

	2111243	Transfer Grants				50,000
	2121001	13 Percent SSF Contribution				28,880
Sub-Program	92001005	SP5: Legislative Oversight				76,000
Operation	000000		0.0	0.0	0.0	76,000

Child Education Grant (Foreign Mission) 6,000

	2111248	Special Allowance/Honorarium				6,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)				70,000

**Use of goods and services 1,008,466**

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				1,008,466
Program	92001	Management and Administration				708,466
Sub-Program	92001001	SP1: General Administration				708,466
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	256,466

Vehicle Registration 256,466

2210201	Electricity charges	30,000
2210202	Water	10,000
2210203	Telecommunications	10,000
2210204	Postal Charges	5,000
2210509	Other Travel and Transportation	45,000
2210510	Other Night Allowances	55,000
2210511	Local Travel Cost	16,000
2210513	Local Hotel Accommodation	10,000
2210602	Repairs of Residential Buildings	35,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

		<b>2210603</b>	Repairs of Office Buildings						<b>20,000</b>
		<b>2210623</b>	Maintenance of Office Equipment						<b>5,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>15,466</b>
Operation	910107	<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>			1.0	1.0	1.0		<b>50,000</b>
		Vehicle Registration							<b>50,000</b>
		<b>2210902</b>	Official Celebrations						<b>50,000</b>
Operation	910801	<b>910801 - Procurement management</b>			1.0	1.0	1.0		<b>40,000</b>
		Vehicle Registration							<b>40,000</b>
		<b>2210101</b>	Printed Material and Stationery						<b>25,000</b>
		<b>2210102</b>	Office Facilities, Supplies and Accessories						<b>15,000</b>
Operation	910803	<b>910803 - Protocol services</b>			1.0	1.0	1.0		<b>50,000</b>
		Vehicle Registration							<b>50,000</b>
		<b>2210901</b>	Service of the State Protocol						<b>50,000</b>
Operation	910804	<b>910804 - Legislative enactment and oversight</b>			1.0	1.0	1.0		<b>35,000</b>
		Vehicle Registration							<b>35,000</b>
		<b>2210101</b>	Printed Material and Stationery						<b>35,000</b>
Operation	910805	<b>910805 - Administrative and technical meetings</b>			1.0	1.0	1.0		<b>137,000</b>
		Vehicle Registration							<b>137,000</b>
		<b>2210113</b>	Feeding Cost						<b>32,000</b>
		<b>2210708</b>	Refreshments						<b>25,000</b>
		<b>2210905</b>	Assembly Members Sitings All						<b>80,000</b>
Operation	910806	<b>910806 - Security management</b>			1.0	1.0	1.0		<b>75,000</b>
		Vehicle Registration							<b>75,000</b>
		<b>2210114</b>	Rations						<b>50,000</b>
		<b>2210702</b>	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>25,000</b>
Operation	910809	<b>910809 - Citizen participation in local governance</b>			1.0	1.0	1.0		<b>3,000</b>
		Vehicle Registration							<b>3,000</b>
		<b>2210711</b>	Public Education and Sensitization						<b>3,000</b>
Operation	910810	<b>910810 - Plan and budget preparation</b>			1.0	1.0	1.0		<b>62,000</b>
		Vehicle Registration							<b>62,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>47,000</b>
		<b>2210711</b>	Public Education and Sensitization						<b>15,000</b>
Program	92003	<b>Infrastructure Delivery and Management</b>							<b>300,000</b>
Sub-Program	92003001	<b>SP3.1 Roads and Transport services</b>							<b>300,000</b>
Operation	911501	<b>911501 - Management of transport services</b>			1.0	1.0	1.0		<b>300,000</b>
		Vehicle Registration							<b>300,000</b>
		<b>2210502</b>	Maintenance and Repairs - Official Vehicles						<b>50,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>250,000</b>
		<b>Other expense</b>							<b>135,000</b>
Objective	480107	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all levs</b>							<b>135,000</b>
Program	92001	<b>Management and Administration</b>							<b>130,000</b>
Sub-Program	92001001	<b>SP1: General Administration</b>							<b>130,000</b>
Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>			1.0	1.0	1.0		<b>45,000</b>
		Dividend Paid By SOEs							<b>45,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

		<b>2821010</b> Contributions					<b>45,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		<b>50,000</b>
		Dividend Paid By SOEs					<b>50,000</b>
		<b>2821009</b> Donations					<b>50,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		<b>10,000</b>
		Dividend Paid By SOEs					<b>10,000</b>
		<b>2821007</b> Court Expenses					<b>5,000</b>
		<b>2821010</b> Contributions					<b>5,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>25,000</b>
		Dividend Paid By SOEs					<b>25,000</b>
		<b>2821010</b> Contributions					<b>25,000</b>
Program	92003	Infrastructure Delivery and Management					<b>5,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>5,000</b>
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		<b>5,000</b>
		Dividend Paid By SOEs					<b>5,000</b>
		<b>2821001</b> Insurance and Compensation					<b>5,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration Administration (Assembly Office)_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
							<b>Other expense</b>
							<b>30,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>30,000</b>
Program	92001	Management and Administration					<b>30,000</b>
Sub-Program	92001001	SP1: General Administration					<b>30,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		<b>30,000</b>
		Dividend Paid By SOEs					<b>30,000</b>
		<b>2821009</b> Donations					<b>30,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,089,000
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					
<b>Use of goods and services</b>							<b>967,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					967,000
Program	92001	Management and Administration					800,000
Sub-Program	92001001	SP1: General Administration					800,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		135,000
		Vehicle Registration					135,000
		2210509 Other Travel and Transportation					20,000
		2210510 Other Night Allowances					30,000
		2210513 Local Hotel Accommodation					15,000
		2210602 Repairs of Residential Buildings					30,000
		2210603 Repairs of Office Buildings					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210902 Official Celebrations					50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		70,000
		Vehicle Registration					70,000
		2210101 Printed Material and Stationery					55,000
		2210102 Office Facilities, Supplies and Accessories					15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
		2210901 Service of the State Protocol					30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		200,000
		Vehicle Registration					200,000
		2210101 Printed Material and Stationery					30,000
		2210603 Repairs of Office Buildings					170,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		60,000
		Vehicle Registration					60,000
		2210103 Refreshment Items					10,000
		2210113 Feeding Cost					20,000
		2210905 Assembly Members Sitings All					30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210503 Fuel and Lubricants - Official Vehicles					50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		25,000
		Vehicle Registration					25,000
		2210614 Traditional Authority Property					25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		25,000
		Vehicle Registration					25,000
		2210711 Public Education and Sensitization					25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	155,000
		Vehicle Registration				155,000
		2210103 Refreshment Items				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
		2210711 Public Education and Sensitization				25,000
Program	92003	Infrastructure Delivery and Management				167,000
Sub-Program	92003001	SP3.1 Roads and Transport services				167,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	167,000
		Vehicle Registration				167,000
		2210502 Maintenance and Repairs - Official Vehicles				50,000
		2210503 Fuel and Lubricants - Official Vehicles				67,000
		2210605 Maintenance of Machinery and Plant				50,000
		<b>Other expense</b>				<b>92,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls				92,000
Program	92001	Management and Administration				82,000
Sub-Program	92001001	SP1: General Administration				82,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821010 Contributions				30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	35,000
		Dividend Paid By SOEs				35,000
		2821009 Donations				35,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	17,000
		Dividend Paid By SOEs				17,000
		2821007 Court Expenses				10,000
		2821010 Contributions				7,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003001	SP3.1 Roads and Transport services				10,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821001 Insurance and Compensation				10,000
		<b>Non Financial Assets</b>				<b>30,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
		WIP - Laboratories				30,000
		3112211 Office Equipment				30,000
		<b>Total Cost Centre</b>				<b>5,760,947</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)		<b>10,000</b>
Organisation	2620102001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Sub-Metros Administration_Sub 1_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			<b>10,000</b>
Program	92001	Management and Administration			<b>10,000</b>
Sub-Program	92001001	SP1: General Administration			<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0    1.0    1.0	<b>10,000</b>

Vehicle Registration					<b>10,000</b>
2210904	Substructure Allowances				<b>10,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)		<b>10,000</b>
Organisation	2620102001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Sub-Metros Administration_Sub 1_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			<b>10,000</b>
Program	92001	Management and Administration			<b>10,000</b>
Sub-Program	92001001	SP1: General Administration			<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0    1.0    1.0	<b>10,000</b>

Vehicle Registration					<b>10,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>10,000</b>

**Total Cost Centre** **20,000**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			93,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	262020001	Ejura/Sekyedumasi Municipal - Ejura_Finance Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Use of goods and services</b>						<b>93,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				93,000
Program	92001	Management and Administration				93,000
Sub-Program	92001002	SP2: Finance and Audit				93,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210509 Other Travel and Transportation						18,000
2211101 Bank Charges						5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210122 Value Books						50,000
<b>Total Cost Centre</b>						<b>93,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>18,000</b>
Function Code	70980	Education n.e.c		
Organisation	2620301001	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

<b>Use of goods and services</b>				<b>18,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>18,000</b>
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Program	92002	Social Services Delivery		<b>18,000</b>
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>18,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>8,000</b>
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Vehicle Registration						<b>8,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>8,000</b>
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>10,000</b>
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Vehicle Registration						<b>10,000</b>
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2210103	Refreshment Items					<b>10,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>275,000</b>
Function Code	70980	Education n.e.c		
Organisation	2620301001	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

<b>Use of goods and services</b>				<b>125,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>125,000</b>
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Program	92002	Social Services Delivery		<b>125,000</b>
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>125,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>125,000</b>
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Vehicle Registration						<b>125,000</b>
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2210607	Repairs of Schools/Colleges					<b>125,000</b>
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<b>Other expense</b>				<b>150,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>150,000</b>
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Program	92002	Social Services Delivery		<b>150,000</b>
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>150,000</b>
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>150,000</b>
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Dividend Paid By SOEs						<b>150,000</b>
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2821019	Scholarship and Bursaries					<b>150,000</b>
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			185,000
Function Code	70980	Education n.e.c				
Organisation	2620301001	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Use of goods and services</b>						<b>145,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				145,000
Program	92002	Social Services Delivery				145,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210607 Repairs of Schools/Colleges						100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210118 Sports, Recreational and Cultural Materials						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210103 Refreshment Items						15,000
2210701 Training Materials						20,000
<b>Other expense</b>						<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821019 Scholarship and Bursaries						40,000
<b>Total Cost Centre</b>						<b>478,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	110,000
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		

				Non Financial Assets	110,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			110,000	
Program	92002	Social Services Delivery			110,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			110,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,000

WIP - Laboratories					110,000
3111103	Bungalows/Flats				110,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	1,168,864
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		

				Non Financial Assets	1,168,864	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,168,864	
Program	92002	Social Services Delivery			1,168,864	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,168,864	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,168,864

WIP - Laboratories					1,168,864
3111103	Bungalows/Flats				348,864
3111256	WIP - School Buildings				820,000

**Total Cost Centre** 1,278,864

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	2620401001	Ejura/Sekyedumasi Municipal - Ejura_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	10,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	125,000
Function Code	70721	General Medical services (IS)		
Organisation	2620401001	Ejura/Sekyedumasi Municipal - Ejura_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	125,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			125,000	
Program	92002	Social Services Delivery			125,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			125,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	125,000

Vehicle Registration					125,000
2210602	Repairs of Residential Buildings				125,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70721	General Medical services (IS)				
Organisation	2620401001	Ejura/Sekyedumasi Municipal - Ejura_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002002	SP2.2 Public Health Services and management				50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210108 Construction Material						30,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			142,107
Function Code	70721	General Medical services (IS)				
Organisation	2620401001	Ejura/Sekyedumasi Municipal - Ejura_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Non Financial Assets</b>						<b>142,107</b>
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				142,107
Program	92002	Social Services Delivery				142,107
Sub-Program	92002002	SP2.2 Public Health Services and management				142,107
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	142,107
WIP - Laboratories						142,107
3113162 WIP - Water Systems						142,107
<b>Total Cost Centre</b>						<b>327,107</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 764,054
Function Code	70740	Public health services	
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Compensation of employees [GFS]	764,054
Objective	000000	Compensation of Employees		764,054
Program	92002	Social Services Delivery		764,054
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		764,054
Operation	000000		0.0 0.0 0.0	764,054

Child Education Grant (Foreign Mission)			764,054
2111001	Established Post		764,054

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 78,000
Function Code	70740	Public health services	
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	58,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		58,000
Program	92002	Social Services Delivery		58,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		58,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	58,000

Vehicle Registration			58,000
2210205	Sanitation Charges		35,000
2210511	Local Travel Cost		3,000
2210616	Maintenance of Public Sanitary Facilities		20,000

			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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

WIP - Laboratories			20,000
3111257	WIP - Slaughter House		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 167,472
Function Code	70740	Public health services	
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	82,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		82,000
Program	92002	Social Services Delivery		82,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		82,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	82,000

Vehicle Registration				82,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses			82,000

			Non Financial Assets	85,472
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		85,472
Program	92002	Social Services Delivery		85,472
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		85,472
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	85,472

WIP - Laboratories				85,472
3111353	WIP - Toilets			85,472

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 60,000
Function Code	70740	Public health services	
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	25,000

Vehicle Registration				25,000
2210205	Sanitation Charges			20,000
2210711	Public Education and Sensitization			5,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	35,000
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Vehicle Registration				35,000
2210616	Maintenance of Public Sanitary Facilities			35,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	93,535
Function Code	70740	Public health services					
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Non Financial Assets</b>						<b>93,535</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					93,535
Program	92002	Social Services Delivery					93,535
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					93,535
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	93,535
WIP - Laboratories						93,535	
3111353 WIP - Toilets						93,535	
<b>Total Cost Centre</b>						<b>1,163,062</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,834,669
Function Code	70421	Agriculture cs	
Organisation	262060001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Compensation of employees [GFS]	1,804,669
Objective	000000	Compensation of Employees		1,804,669
Program	92004	Economic Development		1,804,669
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,804,669
Operation	000000		0.0 0.0 0.0	1,804,669

Child Education Grant (Foreign Mission)			1,804,669
2111001	Established Post		1,804,669

			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210101	Printed Material and Stationery		10,000
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210511	Local Travel Cost		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70421	Agriculture cs	
Organisation	262060001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	140,000	
Function Code	70421	Agriculture cs						
Organisation	262060001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>						<b>140,000</b>		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					140,000	
Program	92004	Economic Development					140,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					140,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210902	Official Celebrations					100,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210711	Public Education and Sensitization					10,000	
	2210803	Other Consultancy Expenses					30,000	
<b>Total Cost Centre</b>						<b>1,984,669</b>		



							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	2620701001	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Office of Departmental Head Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
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					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztn & 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	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210101 Printed Material and Stationery							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>70,000</b>
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					
<b>Use of goods and services</b>						<b>70,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>70,000</b>
Program	92003	Infrastructure Delivery and Management					<b>70,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>70,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>30,000</b>	
Vehicle Registration						<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	<b>40,000</b>	
Vehicle Registration						<b>40,000</b>	
2210101 Printed Material and Stationery						<b>40,000</b>	
<b>Total Cost Centre</b>						<b>103,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	372,477
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Town and Country Planning Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Compensation of employees [GFS]</b>							<b>372,477</b>
Objective	000000	Compensation of Employees					372,477
Program	92003	Infrastructure Delivery and Management					372,477
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					372,477
Operation	000000		0.0	0.0	0.0		372,477
Child Education Grant (Foreign Mission)							372,477
	2111001	Established Post					372,477
<b>Total Cost Centre</b>							<b>372,477</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			32,000
Function Code	70620	Community Development				
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Use of goods and services</b>						<b>32,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn				32,000
Program	92002	Social Services Delivery				32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				32,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	32,000
Vehicle Registration						32,000
2210711 Public Education and Sensitization						32,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70620	Community Development				
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210711 Public Education and Sensitization						7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			70,000
Function Code	70620	Community Development				
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				70,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210120 Purchase of Petty Tools/Implements						70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>175,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					175,000
Program	92002	Social Services Delivery					175,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					175,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		175,000
Vehicle Registration							175,000
2210119 Household Items							160,000
2210511 Local Travel Cost							15,000
<b>Other expense</b>							<b>25,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821019 Scholarship and Bursaries							25,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				60,000
Function Code	70620	Community Development					
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210511 Local Travel Cost							20,000
2210711 Public Education and Sensitization							40,000
<b>Total Cost Centre</b>							<b>369,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	602,433
Function Code	71040	Family and children						
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Compensation of employees [GFS]</b>							<b>602,433</b>	
Objective	000000	Compensation of Employees						602,433
Program	92002	Social Services Delivery						602,433
Sub-Program	92002005	SP2.5 Social Welfare and community services						602,433
Operation	000000		0.0	0.0	0.0		602,433	
Child Education Grant (Foreign Mission)							602,433	
2111001 Established Post							602,433	
<b>Total Cost Centre</b>							<b>602,433</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
<b>Total Cost Centre</b>						<b>10,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 335,452
Function Code	70610	Housing development	
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Compensation of employees [GFS]	315,452
Objective	000000	Compensation of Employees		315,452
Program	92003	Infrastructure Delivery and Management		315,452
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		315,452
Operation	000000		0.0 0.0 0.0	315,452

Child Education Grant (Foreign Mission)			315,452
2111001	Established Post		315,452

			Use of goods and services	20,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210102	Office Facilities, Supplies and Accessories		15,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 25,000
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	25,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210617	Street Lights/Traffic Lights		25,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70610	Housing development					
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210108 Construction Material							100,000
2210617 Street Lights/Traffic Lights							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70610	Housing development					
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>160,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					160,000
Program	92003	Infrastructure Delivery and Management					160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210603 Repairs of Office Buildings							30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210108 Construction Material							100,000
2210617 Street Lights/Traffic Lights							30,000
<b>Total Cost Centre</b>							<b>670,452</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70630	Water supply					
Organisation	2621003001	Ejura/Sekyedumasi Municipal - Ejura_Works_Water_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	340101	6.5 Implement intergrated water resources mgt.					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
WIP - Laboratories							80,000
3113162 WIP - Water Systems							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				55,000
Function Code	70630	Water supply					
Organisation	2621003001	Ejura/Sekyedumasi Municipal - Ejura_Works_Water_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Non Financial Assets</b>							<b>55,000</b>
Objective	340101	6.5 Implement intergrated water resources mgt.					55,000
Program	92003	Infrastructure Delivery and Management					55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		55,000
WIP - Laboratories							55,000
3113162 WIP - Water Systems							55,000
<b>Total Cost Centre</b>							<b>135,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 200,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2621101001	Ejura/Sekyedumasi Municipal - Ejura Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	20,000
Objective	750405	2.b Correct & pvnt trade restrictions in world agrcl mkts		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210611 Maintenance of Markets				20,000

			Non Financial Assets	180,000
Objective	750405	2.b Correct & pvnt trade restrictions in world agrcl mkts		180,000
Program	92004	Economic Development		180,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
WIP - Laboratories				180,000
3111354 WIP - Markets				180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 102,528
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2621101001	Ejura/Sekyedumasi Municipal - Ejura Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Non Financial Assets	102,528
Objective	750405	2.b Correct & pvnt trade restrictions in world agrcl mkts		102,528
Program	92004	Economic Development		102,528
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		102,528
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	102,528
WIP - Laboratories				102,528
3111354 WIP - Markets				102,528

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				108,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2621101001	Ejura/Sekyedumasi Municipal - Ejura Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	750405	2.b Correct & pvnt trade restrictions in world agrcl mkts					8,000
Program	92004	Economic Development					8,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							3,000
2210711 Public Education and Sensitization							5,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	750405	2.b Correct & pvnt trade restrictions in world agrcl mkts					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111354 WIP - Markets							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				400,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2621101001	Ejura/Sekyedumasi Municipal - Ejura Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	750405	2.b Correct & pvnt trade restrictions in world agrcl mkts					400,000
Program	92004	Economic Development					400,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111354 WIP - Markets							400,000
<b>Total Cost Centre</b>							<b>810,528</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura_Disaster Prevention_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
			<b>2,000</b>	

			<b>Use of goods and services</b>		<b>2,000</b>
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			<b>2,000</b>
Program	92005	Environmental Management			<b>2,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management			<b>2,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
					<b>2,000</b>

Vehicle Registration					<b>2,000</b>
2210711	Public Education and Sensitization				<b>2,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura_Disaster Prevention_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
			<b>80,000</b>	

			<b>Use of goods and services</b>		<b>80,000</b>
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			<b>80,000</b>
Program	92005	Environmental Management			<b>80,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management			<b>80,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
					<b>80,000</b>

Vehicle Registration					<b>80,000</b>
2210119	Household Items				<b>50,000</b>
2210503	Fuel and Lubricants - Official Vehicles				<b>5,000</b>
2210711	Public Education and Sensitization				<b>25,000</b>

**Total Cost Centre** **82,000**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70451	Road transport			
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti			
Location Code	0626001	Ejura/Sekyredumasi - Ejura			

<b>Compensation of employees [GFS]</b>						<b>168,641</b>
Objective	000000	Compensation of Employees				<b>168,641</b>
Program	92003	Infrastructure Delivery and Management				<b>168,641</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>168,641</b>
Operation	000000		0.0	0.0	0.0	<b>168,641</b>
Child Education Grant (Foreign Mission)						<b>168,641</b>
2111001 Established Post						<b>168,641</b>

<b>Use of goods and services</b>						<b>30,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>30,000</b>
Program	92003	Infrastructure Delivery and Management				<b>30,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>25,000</b>
2210511 Local Travel Cost						<b>5,000</b>

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

<b>Use of goods and services</b>						<b>300,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>300,000</b>
Program	92003	Infrastructure Delivery and Management				<b>300,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>300,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>300,000</b>
Vehicle Registration						<b>300,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>300,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,500,000	
Function Code	70451	Road transport						
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>							<b>233,720</b>	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					233,720	
Program	92003	Infrastructure Delivery and Management					233,720	
Sub-Program	92003001	SP3.1 Roads and Transport services					233,720	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	233,720
Vehicle Registration							233,720	
2210709 Seminars/Conferences/Workshops - Domestic							233,720	
<b>Non Financial Assets</b>							<b>2,266,280</b>	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,266,280	
Program	92003	Infrastructure Delivery and Management					2,266,280	
Sub-Program	92003001	SP3.1 Roads and Transport services					2,266,280	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,266,280
WIP - Laboratories							2,266,280	
3111351 WIP - Roads							2,266,280	
<b>Total Cost Centre</b>							<b>2,998,641</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	71090	Social protection n.e.c.					
Organisation	2621700001	Ejura/Sekyedumasi Municipal - Ejura_Birth and Death_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	390104	17.18 Enhance cap-building suprt to DCs to incr data availability					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,000
Function Code	71090	Social protection n.e.c.					
Organisation	2621700001	Ejura/Sekyedumasi Municipal - Ejura_Birth and Death_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	390104	17.18 Enhance cap-building suprt to DCs to incr data availability					8,000
Program	92002	Social Services Delivery					8,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							3,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>10,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				242,226
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Compensation of employees [GFS]</b>							<b>232,226</b>
Objective	000000	Compensation of Employees					232,226
Program	92001	Management and Administration					232,226
Sub-Program	92001003	SP3: Human Resource Management					232,226
Operation	000000		0.0	0.0	0.0		232,226
Child Education Grant (Foreign Mission)							232,226
2111001 Established Post							232,226
<b>Use of goods and services</b>							<b>10,000</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210203 Telecommunications							2,000
2210509 Other Travel and Transportation							4,000
2210511 Local Travel Cost							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Social benefits [GFS]</b>							<b>40,000</b>
Objective	640101	Improve human capital development and management					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		40,000
Employer Social Benefits in Cash							40,000
2731102 Staff Welfare Expenses							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
<b>Use of goods and services</b>							<b>41,571</b>
Objective	640101	Improve human capital development and management					41,571
Program	92001	Management and Administration					41,571
Sub-Program	92001003	SP3: Human Resource Management					41,571
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		41,571
Vehicle Registration							41,571
2210701 Training Materials							41,571
<b>Total Cost Centre</b>							<b>343,797</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	89,291
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Compensation of employees [GFS]	79,291
Objective	000000	Compensation of Employees		79,291
Program	92001	Management and Administration		79,291
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		79,291
Operation	000000		0.0 0.0 0.0	79,291

Child Education Grant (Foreign Mission)			79,291
2111001 Established Post			79,291

			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Vehicle Registration			8,000	
2210102 Office Facilities, Supplies and Accessories			8,000	
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2210511 Local Travel Cost			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	5,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,000

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					20,000	
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210511 Local Travel Cost							5,000	
2210711 Public Education and Sensitization							15,000	
<b>Total Cost Centre</b>							<b>114,291</b>	
<b>Total Vote</b>							<b>17,727,268</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	9,803,152	9,803,152	
11_Sustainable Cities and Communities	2,933,000	2,933,000	
12_ Responsible Consumption and Production	399,007	399,007	
13_Climate Action	92,000	92,000	
16_Peace, Justice, and Strong Institutions	2,676,646	2,676,646	
17_Partnerships for the Goals	138,000	138,000	
2_Zero Hunger	990,528	990,528	
3_Good Health and Well-Being	327,107	327,107	
4_ Quality Education	1,756,864	1,756,864	
6_Clean Water and Sanitation	135,000	135,000	
9_Industry, Innovation, and Infrastructure	355,000	355,000	
<b>Grand Total</b>	0	0	0
	9,803,152	9,803,152	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	9,914,723	9,914,723	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,516,152</b>	<b>6,516,152</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,557,186	1,557,186	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,858,966	4,858,966	0
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	0
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
910304 - Agricultural Research and Demonstration Farms	0	0	0	40,000	40,000	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>245,000</b>	<b>0</b>
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	235,000	235,000	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
910503 - Public Health services	0	0	0	155,000	155,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,000</b>	<b>369,000</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	200,000	200,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	70,000	70,000	0
910604 - Child right promotion and protection	0	0	0	99,000	99,000	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	82,000	82,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,184,000</b>	<b>1,184,000</b>	<b>0</b>
910801 - Procurement management	0	0	0	110,000	110,000	0
910803 - Protocol services	0	0	0	195,000	195,000	0
910804 - Legislative enactment and oversight	0	0	0	262,000	262,000	0
910805 - Administrative and technical meetings	0	0	0	197,000	197,000	0
910806 - Security management	0	0	0	125,000	125,000	0
910807 - Support to traditional authorities	0	0	0	50,000	50,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	28,000	28,000	0
910810 - Plan and budget preparation	0	0	0	217,000	217,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	83,000	83,000	0
910902 - Solid waste management	0	0	0	35,000	35,000	0
910903 - Liquid waste management	0	0	0	82,000	82,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	15,000	15,000	0
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	305,000	305,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>93,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	23,000	23,000	0
911302 - Internal audit operations	0	0	0	20,000	20,000	0
911303 - Revenue collection and management	0	0	0	50,000	50,000	0
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,000</b>	<b>482,000</b>	<b>0</b>
911501 - Management of transport services	0	0	0	482,000	482,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	25,000	25,000	0
911703 - training on methods and statistical concept	0	0	0	2,000	2,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,571</b>	<b>101,571</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	101,571	101,571	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,914,723</b>	<b>9,914,723</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	10,013,603	10,013,603	98,880
	<b>98,880</b>	<b>98,880</b>	<b>98,880</b>
	98,880	98,880	98,880
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,557,186</b>	<b>1,557,186</b>	
	106,000	106,000	
	331,466	331,466	
	125,000	125,000	
	761,000	761,000	
	233,720	233,720	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>100,000</b>	<b>100,000</b>	
	50,000	50,000	
	50,000	50,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,858,966</b>	<b>4,858,966</b>	
	25,180	25,180	
	200,000	200,000	
	268,000	268,000	
	240,000	240,000	
	2,266,280	2,266,280	
	400,000	400,000	
	1,459,506	1,459,506	
<b>910202 - Trade Development and Promotion</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>40,000</b>	<b>40,000</b>	
	40,000	40,000	
<b>910403 - Development of youth, sports and culture</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>235,000</b>	<b>235,000</b>	
	10,000	10,000	
	150,000	150,000	
	75,000	75,000	
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>30,000</b>	<b>30,000</b>	
	10,000	10,000	
	20,000	20,000	
<b>910503 - Public Health services</b>	<b>155,000</b>	<b>155,000</b>	
	125,000	125,000	
	30,000	30,000	
<b>910601 - Social intervention programmes</b>	<b>200,000</b>	<b>200,000</b>	
	200,000	200,000	



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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	70,000	70,000	
	70,000	70,000	
910604 - Child right promotion and protection	99,000	99,000	
	32,000	32,000	
	7,000	7,000	
	60,000	60,000	
910701 - Disaster management	82,000	82,000	
	2,000	2,000	
	80,000	80,000	
910801 - Procurement management	110,000	110,000	
	40,000	40,000	
	70,000	70,000	
910803 - Protocol services	195,000	195,000	
	100,000	100,000	
	30,000	30,000	
	65,000	65,000	
910804 - Legislative enactment and oversight	262,000	262,000	
	45,000	45,000	
	217,000	217,000	
910805 - Administrative and technical meetings	197,000	197,000	
	137,000	137,000	
	60,000	60,000	
910806 - Security management	125,000	125,000	
	75,000	75,000	
	50,000	50,000	
910807 - Support to traditional authorities	50,000	50,000	
	25,000	25,000	
	25,000	25,000	
910809 - Citizen participation in local governance	28,000	28,000	
	3,000	3,000	
	25,000	25,000	
910810 - Plan and budget preparation	217,000	217,000	
	62,000	62,000	
	155,000	155,000	
910901 - Environmental sanitation Management	83,000	83,000	
	58,000	58,000	
	25,000	25,000	
910902 - Solid waste management	35,000	35,000	
	35,000	35,000	

## Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910903 - Liquid waste management				82,000	82,000	
				82,000	82,000	
911001 - Land acquisition and registration				15,000	15,000	
				10,000	10,000	
				5,000	5,000	
911002 - Land use and Spatial planning				50,000	50,000	
				10,000	10,000	
				40,000	40,000	
911101 - Supervision and regulation of infrastructure development				305,000	305,000	
				25,000	25,000	
				150,000	150,000	
				130,000	130,000	
911301 - Treasury and accounting activities				23,000	23,000	
				23,000	23,000	
911302 - Internal audit operations				20,000	20,000	
				20,000	20,000	
911303 - Revenue collection and management				50,000	50,000	
				50,000	50,000	
911501 - Management of transport services				482,000	482,000	
				305,000	305,000	
				177,000	177,000	
911701 - Data and information dissemination				25,000	25,000	
				5,000	5,000	
				20,000	20,000	
911703 - training on methods and statistical concept				2,000	2,000	
				2,000	2,000	
911801 - Personnel and Staff Management				101,571	101,571	
				40,000	40,000	
				20,000	20,000	
				41,571	41,571	
<b>Grand Total</b>	0	0	0	10,013,603	10,013,603	98,880

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ejura/Sekyedumasi Municipal - Ejura</b>	<b>10,013,603</b>	<b>10,013,603</b>	<b>98,880</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,406,526</b>	<b>2,406,526</b>	<b>98,880</b>
	25,180	25,180	
	1,252,346	1,252,346	98,880
	30,000	30,000	
	1,099,000	1,099,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>239,571</b>	<b>239,571</b>	
	20,000	20,000	
	138,000	138,000	
	40,000	40,000	
	41,571	41,571	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>103,000</b>	<b>103,000</b>	
	18,000	18,000	
	15,000	15,000	
	70,000	70,000	
<b>70360 Public order and safety n.e.c</b>	<b>82,000</b>	<b>82,000</b>	
	2,000	2,000	
	80,000	80,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>810,528</b>	<b>810,528</b>	
	200,000	200,000	
	102,528	102,528	
	108,000	108,000	
	400,000	400,000	
<b>70421 Agriculture cs</b>	<b>180,000</b>	<b>180,000</b>	
	30,000	30,000	
	10,000	10,000	
	140,000	140,000	
<b>70451 Road transport</b>	<b>2,830,000</b>	<b>2,830,000</b>	
	30,000	30,000	
	300,000	300,000	
	2,500,000	2,500,000	
<b>70560 Environmental protection n.e.c</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>70610 Housing development</b>	<b>355,000</b>	<b>355,000</b>	
	20,000	20,000	
	25,000	25,000	
	150,000	150,000	
	160,000	160,000	

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			369,000	369,000	
				32,000	32,000	
				7,000	7,000	
				70,000	70,000	
				200,000	200,000	
				60,000	60,000	
70630	Water supply			135,000	135,000	
				80,000	80,000	
				55,000	55,000	
70721	General Medical services (IS)			327,107	327,107	
				10,000	10,000	
				125,000	125,000	
				50,000	50,000	
				142,107	142,107	
70740	Public health services			399,007	399,007	
				78,000	78,000	
				167,472	167,472	
				60,000	60,000	
				93,535	93,535	
70921	Lower-secondary education			1,278,864	1,278,864	
				110,000	110,000	
				1,168,864	1,168,864	
70980	Education n.e.c			478,000	478,000	
				18,000	18,000	
				275,000	275,000	
				185,000	185,000	
71090	Social protection n.e.c.			10,000	10,000	
				2,000	2,000	
				8,000	8,000	
<b>Grand Total</b>				0	0	0
				10,013,603	10,013,603	98,880

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

*In GH¢*

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	10,013,603	10,013,603	98,880
<b>70111</b> Exec. & leg. Organs (cs)	2,406,526	2,406,526	98,880
<b>70112</b> Financial & fiscal affairs (CS)	239,571	239,571	
<b>70133</b> Overall planning & statistical services (CS)	103,000	103,000	
<b>70360</b> Public order and safety n.e.c	82,000	82,000	
<b>70411</b> General Commercial & economic affairs (CS)	810,528	810,528	
<b>70421</b> Agriculture cs	180,000	180,000	
<b>70451</b> Road transport	2,830,000	2,830,000	
<b>70560</b> Environmental protection n.e.c	10,000	10,000	
<b>70610</b> Housing development	355,000	355,000	
<b>70620</b> Community Development	369,000	369,000	
<b>70630</b> Water supply	135,000	135,000	
<b>70721</b> General Medical services (IS)	327,107	327,107	
<b>70740</b> Public health services	399,007	399,007	
<b>70921</b> Lower-secondary education	1,278,864	1,278,864	
<b>70980</b> Education n.e.c	478,000	478,000	
<b>71090</b> Social protection n.e.c.	10,000	10,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	10,013,603	10,013,603	98,880