



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

EJURA-SEKYEDUMASE MUNICIPAL

ASSEMBLY

At its General Assembly Meeting held on **29th October 2021**, the Ejura-Sekyedumase Municipal Assembly, through a Resolution gave approval to the 2022 Composite Budget and Fee-Fixing Resolution of the Municipality. The total Budgeted Estimate of the Municipality is outlined below:

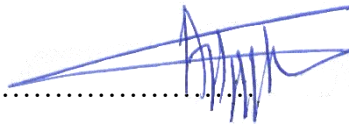
Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,154,260.22	GH¢ 3,956,358.26	GH¢3,396,041.26

Total Budget Estimate GH¢10,506,659.74



EMMANUEL AMOAH
(MUN. CO-ORD. DIR)

MUNICIPAL CO-ORD. DIRECTOR
EJURA SEKYEDUMASI MUNICIPAL
ASSEMBLY
EJURA



HON. NANA APPIAGYEI FRANK
(PRESIDING MEMBER)

PRESIDING MEMBER
ESMA-EJURA



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

MUNICIPAL CHIEF EXECUTIVE
EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY
P. O. BOX
EJURA-ASM

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

ESMA covers a **total land area of 1,782.2sq.km** (690.781sq.miles) with its current population estimated at **121,765** people living in one hundred and seventy (170) communities. The annual population growth rate is 2.5%. There are currently 537 existing communities/localities in the Municipality. Major communities; Ejura, Sekyedumase, Anyinasu, Hiawoanwu, Kasei and Dromankuman and Bonyon

Population Structure

The population of the Municipality is currently estimated at 112,113 with an annual growth rate of 2.5%. (Using the 2010 censal figure of 85,446 as base line). The total land area of the Municipality is approximately 1,340.1 square kilometers. This gives population density of 66persons per square kilometer for 2000 and increasing to 84 persons per square kilometer in 2021

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 water melon 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 new warehouses under the Government flagship programmes 1

District 1 warehouse (1D1W) have been completed at Ejura whilst the World Food Programme (WFP) has also completed the construction of a new Warehouse 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 Aframsso 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 260 Public basic schools made up of 95 pre-schools, 97 primary schools and 68 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%. Five communities have pipe borne water and 89 households are served under Small Town Projects. There are 147 functional boreholes, and 19 functional public stand pipes in the Municipality. 16.0 percent of the population depends on unimproved water sources including ponds, rivers and streams as sources of drinking water.

- 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 open space accounting for close to 50%. About three in ten households (11.8%) dump their solid waste indiscriminately. For liquid waste disposal, throwing waste onto the compound (46.1%) and onto the street (37.9%) are the two most common methods used by household in the municipality.

Key Issues/Challenges

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

Key Achievements in 2021

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

PROJECTS EXECUTED UNDER THE DISTRICT ASSEMBLIES COMMON FUND – RESPONSIVE FACTOR GRANT (DACF-RFG)



A COMMUNITY RESOURCE CENTER AT ANYINASU



1NO. 12-SEATER AQUA-PRIVY TOILET AT DAGOMBALINE



- 1. EXTENSION OF ELECTRICITY TO SELECTED COMMUNITIES IE.
MPEABO, DROMANKUMA, BONYO& HIAWOANWU**
- 2. EXTENSION OF ELECTRICITY TO SELECTED COMMUNITIES IE KASEI,
NKWANTA & EJURA LORRY PARK**

Revenue and Expenditure Performance

Revenue thus, can be seen as the life-line of the assembly and hence, its effective mobilization tends to achieve a set of objectives and goals of the assembly. Internally generated revenue (IGF) is understood as source of revenue where the local government (assembly) can exercise its legislative power for the benefit of the district. Locally generated revenue for the MMDA's is derived from six main sources; Rate, Lands, Fees & Fines, Licenses Rent and Miscellaneous. Note that, the percentage calculations of the performance as at July, 2021 is calculated on the percentage contribution of each revenue items on the total revenue generated (GH ₵569,824.00) as at July.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY (GH¢)							
ITEMS	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	357,000.00	179,506.16	125,000.00	197,926.71	132,500.00	80,000.00	14.04
Other Rates			1,500.00	260.00	1,500.00	0.00	0.00
Fees	674,500.00	647,140.60	616,000.00	520,710.00	634,260.00	248,129.13	43.54
Fines	52,198.94	637.00	49,400.00	21,224.00	51,664.00	14,436.00	2.53
Licences	249,000.00	188,680.00	223,500.00	159,442.00	313,990.00	123,413.00	21.66
Land	185,000.00	85,579.77	120,500.00	106,104.00	111,530.00	74,373.00	13.05
Rent	2,000.00	2,000.00	10,000.00	7,978.74	20,420.00	16,326.24	2.87
Investment	3,500.00	82,677.28	49,500.00	46,988.23	5,500.00	13,003.62	2.28
Total	1,523,198.94	1,186,220.81	1,199,400.00	1,060,633.68	1,271,364.00	569,824.66	100.00

Table 1 above indicates that IGF revenue performance from 2019 and 2020 fiscal year. The actual revenue percentage generated were 77.9% and 88.4% respectively of the total budgeted estimate. The Assembly had been able to generate an amount of GH¢569,824.66 out of the 2021 target of GH¢1,271,364.00 representing 44.82% as at July, 2021.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources (GH¢)							
ITEMS	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,523,198.94	1,186,220.81	1,199,400.00	1,060,633.68	1,271,364.00	569,824.66	44.82
Compensation Transfer	2,246,313.00	1,460,951.80	2,347,146.00	2,683,508.54	2,339,718.00	2,069,516.14	75.67
Goods and Services Transfer	129,180.06	11,899.93	140,694.94	397,592.27	127,500.00	161,463.04	126.63
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,694,201.00	1,882,234.44	3,819,806.00	2,810,057.79	4,724,824.37	148,709.89	3.15
DACF-RFG	645,532.00	704,069.02	704,568.00	0.00	1,874,426.54	623,961.00	33.29
MAG	275,000.00	203,974.42	213,386.00		146,373.14	0.00	0.00
Other Transfer (WB, UNCDF, UNICEF)	0.00	0.00	1,668,517.11	340,298.97	995,278.38	142,953.65	14.36
Total	8,513,425.00	5,476,350.42	10,089,519.46	7,292,091.25	11,351,984.43	3,716,428.38	32.74

Table 2 above illustrates the total revenue performance from all sources of the Assembly for the period 2019 to 2021 fiscal year. The total revenue performance stood at 64.32% and 72.78% for 2019 and 2020 respectively. As at July, 2021, the actual revenue generated was GH¢3,716,428.38 which represented 32.74% of the total estimates for the year. Out of this percentage, IGF have contributed GH¢15.33% while the remaining percentage of 17.41% was received from Grants on the total revenue of GH¢ 3,716,428.38.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES(GH¢)							
Expenditure	2019		2020		2021		% Age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,677,312.00	1,862,741.82	3,129,008.54	3,085,627.15	2,735,095.14	2,069,516.14	75.67
Goods and Service	3,046,133.00	2,367,647.99	4,104,193.46	2,655,323.38	4,553,254.68	744,466.65	16.35
Assets	2,789,980.00	1,245,960.61	2,856,317.00	1,658,964.43	4,063,643.57	614,268.62	15.11
Total	8,513,425.00	5,476,350.42	10,089,519.00	7,399,914.96	11,351,993.39	3,428,251.41	30.20

Table 3 above illustrates the expenditure performance from all sources of the Assembly for the period 2019 to 2021 fiscal year. The expenditure is classified under three broad classifications. The total expenditure performance stood at 64.32% and 72.78% for 2019 and 2020 respectively. The actual expenditure as at July, 2021 stood at GH¢3,428,251.41 representing 30.20% of the total budgeted estimates for the year. Out of this percentage, compensation have contributed GH¢60.36% of expenditure of the 30.20% while Goods and Services and Assets have also contributed 21.72% and 17.72% respectively.

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

- ❖ Promote good corporate governance
- ❖ Improve transport and road safety
- ❖ Enhance inclusive urbanization & capacity for settlement planning
- ❖ Universal access to safe drinking water by 2030
- ❖ Develop efficient land administration and management system
- ❖ Capacity for early warning, risk reduction in health
- ❖ Strengthening capacity for early warning, risk reduction. & Management of health risks
- ❖ Improve transport and road safety
- ❖ Promote implementation of forests, halt deforestation
- ❖ Increase access of SMEs to financial services
- ❖ Increase settlement inter climate change & disasters risk reduction
- ❖ Double the agric productivity & incomes of small-scale food producers for value addition
- ❖ Improve human capital development and management
- ❖ Enhance capacity for high-quality, timely and reliable data

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual at July	2022	2023	2024	2025
Quarterly revenue report	Achieve IGF collection by 85%	2019	77.8%	80%	88.4%	85%	44.8%	50	50	50	50
	Reduce audit queries below 5% per DPAT Criteria	2019	1	5%	< 1	< 1	<2	< 1	< 1	< 1	< 1
Number of meetings held	All sub-committees' meetings held quarterly	2019	3	4	3	4	2	4	4	4	4
	Four General Assembly meetings held	2019	3	4	3	4	2	4	4	4	4
Number of staff appraised	Average score for performance	2019	80%	80	85%	85%	70%				

for the year	appraisal increased								80	80	80	80
Number of Seminars organised	Organise training seminars to improve on staff capacity	2019	1	2	1	2	1		2	2	2	2
Senior Staff adequately housed	Furnish 5 officer accommodation	2019	2	3	0	3	0		2	2	2	2
	Renovate 5 staff bungalows	2019	1	4	1	5	0		3	3	3	3
Improved access roads from food production communities	Reshape work for 40km Feeder Roads	2019	45	45	40	45	35		40	40	40	40
Access to potable water increased	No Boreholes functional	2019	63	50	20	30	25		20	20	20	20
Electricity coverage in the Municipality increased to 85%	No communities connected to the national grid	2019	5	10	3	5	8		5	5	5	5
Promote small medium & large-scale Enterprise	No Beneficiaries of BAC training	2019	50	60	40	50	20		50	50	50	50

Revenue Mobilization Strategies

The revenue mobilization strategies specify the general technicalities in analyzing the current revenue situation to enhance the revenue strength of the municipality especially the internally generated funds which the assembly have upper hand in collecting.

Key activities to be implemented in the 2022 Revenue Improvement include;

- ❖ Updating property roll database

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The Ejura-Sekyedumase Municipal Assembly has set the following objectives to be achieved within its 2022-2025.

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

Budget Programme Description

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

The programme is totally supported by all staff of the Central Administration including the units under it and the two departments. The programme is to be funded with transfers from the Central Government (specifically goods & service transfers and salaries), District Assembly Common

Fund (DACF), Donor funds, Response Factor Grant (DACF-RFG) and the Internally Generated fund (IGF).

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objective

- ❖ To Promote good corporate governance

Budget Sub- Programme Description

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Administrative meetings organized	Number of Management Meeting organized	3	3	4	4	4	4
	Number Transport Committee Sub-Meeting organized	4	1	4	4	4	4
	Number of MUSEC Meetings organized	12	5	12	12	12	12
Administrative reports prepared in each quarter of the year	Submit four Administrative Report	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets	Maintenance of MCE's Residence & Furnishing of MCE Residence
Procurement management	Procure a stand-by Generator for the central Administration
Administrative and technical meetings	
Security management	
Citizen participation in local governance	
Plan and budget preparation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ❖ To strengthen domestic resource mob.

Budget Sub- Programme Description

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Reports	Number of Monthly Trial Balance Prepared	12	7	12	12	12	12
Field Inspection	Number of monthly Revenue inspection exercise Conducted	12	1	12	12	12	12
Revenue Mobilization Strategy	Produce revenue Mobilization strategy documents by October	22/10/19	10/10/20	10/10/21	30/10/22	30/10/23	30/10/24
Training of revenue officers	Number of training organized	1	0	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	
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To improve human capital development and management

Budget Sub- Programme Description

The Human Resource Management sub-programme is very important function of the assembly.

The department seeks to ensure capacity development of all the staff of the assembly. This sub-programme will be achieved by managing the Human Resource Management Information System data, conduct the monthly validation exercise as well as building the staff capacity through regular training, seminars and conferences. The sub-programme again intends to conduct staff performance appraisal. The Human Resource department has staff strength of four (4) that will spearhead the implementation of this sub-programme. The funding source for this sub-programme is IGF, GOG, DACF-RFG and DACF. The major challenge associated with the implementation of this sub-programme is the competing needs of funds to roll out regular training models.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Salary Validated every month	Validate salaries Monthly	12	7	12	12	12	12
Trained staff every year	Number of capacity building conducted	1	1	3	3	3	3
Staff performance Appraisal assessed	Number of staff Performance appraisal activities Conducted	1	1	3	3	3	3
Organise training seminars for staff, Assembly members and	Number of training seminars organized	1	1	4	4	4	4

revenue collectors							
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Training and skills development	
Recruitment and career progression management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

To promote good corporate governance

To Enhance capacity for high-quality, timely and reliable data

Budget Sub- Programme Description

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Preparation of Report	Number of quarterly progress report Submitted	4	2	4	4	4	4
	Number of Annual Progress Report Prepare and Submitted	1	0	1	1	1	1
Organize of Meetings and submit report	Number of Development Planning Sub-Committee Organized	3	2	4	4	4	4
	Number of MPCU Committee meetings Organized	4	2	4	4	4	4
	Number of Budget Committee meetings Organized	3	3	4	4	4	4
	Number of F&A sub-Committee meetings	3	1	4	4	4	4

	Organized						
	Number of Board of Survey meeting & report Organized	1	0	1	1	1	1
Revenue Data Base	Number of business activities Data base Compiled	20	2779	100	100	100	100
Monitoring and Evaluation	Number Monitoring and Evaluation exercises conducted	4	2	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	
Data and information dissemination	
Coordination and Harmonization of data	
Citizen participation in local governance	
Security management	
Procurement management	
Administrative and technical meetings	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To promote good corporate governance

Budget Sub- Programme Description

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organise Sub-Committee meeting	Number of meetings for all Sub-committees Organised	18	6	18	18	18	18

Approve Annual Composite Budget	Approval of composite budget by 30 October	30 th Oct.,2019	29 th Sept,2020	30th Oct,2021	30th Oct,2022	30th Oct,2023	30th Oct,2024
Approve Fee-fixing resolution	Approval of fee-fixing resolution by 30 th Oct	30 th Oct.,2019	29 th Sept,2020	30th Oct,2021	30th Oct,2022	30th Oct,2023	30th Oct,2024
Renovate zonal Council offices	Number of zonal Councils Offices Renovated	0	0	1	1	2	1
Enhance Commuting in electoral areas	Number of Assembly Members Resourced with motor bikes	62	0	62	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Oversights	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To improve human capital development and management

Budget Sub- Programme Description

This Sub-Programme will be achieved by increasing educational infrastructure for effective teaching and learning, and increase enrolment in public 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 Education Head office. 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 department of education 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 source for this Sub Programme. The major challenge for this sub programme is inadequate funds for infrastructural projects and limited maintenance cultural by school's authorities

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Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Elimination of school under trees	Number of New classroom blocks Constructed	5	2	2	3	3	3
Dual/mono desk Procure	Number of Dual/mono desk Supplied	2000	200	200	200	200	200
Conduct Mock exams	Number of mock exams conducted	2	1	2	2	2	2
Embark on Sponsorship programme	Number of students sponsored	27	5	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Renovation of the Municipal Education office
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 6-Unit classroom block at Fameshebaabi
Development of youth, sports and culture	Completion of 1No. 6Unit Classroom Block at Anyinasu SDA
	Construct of 1No. 3-Unit classroom block at Ejura ICCES

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

Strengthening capacity for early warning, risk reduction & management of health risks.

Capacity for early warning, risk reduction in health

Budget Sub- Programme Description

This sub-programme will be achieved by improving health care services and infrastructural projects within the Municipality. The Assembly has targeted to complete CHPS Compounds which serves rural communities whiles improving the water flow of the health facilities. This will be done by drilling new boreholes and mechanize existing boreholes in the facilities. Notwithstanding the infrastructural projects, the sub-programmes will also support some health service programmes like Municipal Responds to HIV AIDS and Malaria Programme. With respect to environment management, the sub-programme will be achieved by keeping clean the environment within the municipality. This will be done through monthly clean-up exercises and De-silt of chocked drains as well as evacuates refuse heaped. Again, regular sanitary inspection exercise will be done alongside annual food Vendors/Handlers Screening exercise to avoid the spread of communicable diseases like T.B, Typhoid and Hepatitis. The assembly has budgeted out of its IGF, DACF and the DACF-RFG to construct health infrastructure. Besides, 1% of the total DACF allocation is earmarked to support the HIV and Malaria Prevention Initiatives. This sub programme is said to be carried out by Health Department and the Environmental Health Unit. In all, over One Hundred staff is expected to carry out this sub-programme. The major challenge of this sub-programme is the attitude of the citizenry towards environmental cleanliness and building a culture of cleanliness

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Construction of health facilities	number of CHPS compounds constructed	2	0	1	1	1	2
Organise mass education on awareness of HIV/AIDS infections	Number of educational programmes Organised	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. Health Centre at Franti
Public Health services	Mechanise 1No. borehole at Sekyedumase Poly Clinic
Environmental sanitation Management	Drill 1No Boreholes for selected Health Facilities
Solid waste management	Construct 1No. 12-Seater WC toilet at Ejura Market
Liquid waste management	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

To improve human capital development and management

Budget Sub- Programme Description

This sub-programme is to develop and implement social interventions and gender mainstreaming by reducing poverty and creating opportunities among extremely poor and vulnerable households in the Municipality. This will be achieved through protecting the rights of the children by dealing comprehensively with child referral cases and regular monitoring of day care centers. It will again empower people with disability to improve on their social and economic standards while dealing with domestic violent cases to ensure human right protection and peace. Notwithstanding these alone, empowering the poorest, women groups and the most vulnerable household are major priority of this sub-programme. Household with orphans and vulnerable children, the elderly, disabled persons without productive capacity are key stakeholders in this sub-programme. The Social welfare and Community Development Department made up eight (8) staff will lead the implementation of this sub-programme. IGF, DACF, DACF-PWD, GOG and UNICEF are the main source funding for this Sub-programme. The major challenge associated with this sub-programme is numerous hinterlands in the municipality couple with bad road network.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Celebrate World Day against child labour	World Day Against Child labour Celebrated	1		1	1		1
	Number of communities sensitized on child right	4	2	4	4	4	4
Form and Inaugurate Child Referral Panel	Child Referral Panel formed and Inaugurated	-	2	15	15	15	15
	Number of abuse cases handled	8	2	10	10	10	10
	Number of monitoring activities undertaken	2	1	4	4	4	4
Ensure compliance of Day care centres to existing regulations	Monitoring of activities of Day care centres	4	4	8	8	8	8
Enquiry Report and Supervise children who are in conflict and in contact with the law	Number of Social Enquiry Report written	4	1	4	4	4	4
Sensitize PWD'S	Number of PWD'S sensitized	150	0	150	150	150	150
Monitor the LEAP cash transfer	Number of households monitored	813	145	400	400	400	400
Embark of Mass education in the communities	Number of community education organized	5	2	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

To develop efficient land administration and management system

To enhance inclusive urbanization & capacity for settlement planning

To achieve universal and equitable access to water

Budget Programme Description

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To develop efficient land administration and management system

Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme will be achieved by Preparation and approval of settlement layouts, settlement rezoning and alignment of the old settlements as well as intensify the development of the street naming and property address system. The sub-programme will ensure the activities of conducting site inspections to ensure that residential and commercial settlements are in line with spatial plans. It will again try to undertake measure of acquisition of lease on public lands managed by the Assembly. Notwithstanding these measures alone, the programme will facilitate education and sensitization of local communities on building regulations and standards. The physical Planning Department in collaboration with the Works Department will carry out this sub-programme with a total staff strength of four (4). The main funding sources of this sub-programme are the DACF, GOG and the IGF. The major challenge associated with the implementation of this programme is limited number of settlement planners and supporting technical staff to run the office.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Completion of Street Naming and Property Address system	Number of Street Naming addressed	50	30	100	100	100	100
Preparation of Settlement Scheme	Establishment of settlement scheme	4	0	1	1	1	1

Conduct Public Education and Sensitization on Building systems	Number of Public Education and Sensitization on Building systems Conducted	2	1	4	4	4	4
Conduction weekly building inspection	Weekly building inspection conducted	20	10	52	52	52	52

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works Services

Budget Sub-Programme Objective

To enhance inclusive urbanization & capacity for settlement planning

To achieve universal and equitable access to water

Budget Sub- Programme Description

Public works department is very important unit to the Assembly because it's responsible for the construction, renovation and maintenance of infrastructural projects. This sub-programme of public works services 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 seven (7)The funding source for this sub-programme are DACF, UNCDF and IGF. The key challenging issues of this sub-programme is the delay in the release of funds by the Central Government resulting in delays in completion and functionality of projects.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access road to farming communities rehabilitated	Km of roads Reshaping and spot improvement works completed						

Street light Provided	A number of street bulbs fixed						
Borehole water provided to selected communities	Maintain existing boreholes and build existing once						
Completion of the MCE's Residence	Final completion of the MCE's resident						

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	Undertake routine maintenance work of Assembly office
	Develop the frontage of the Central Administration (Paving)
	Undertake routine maintenance work of Assembly Bungalows
	Develop Ejura, Ayinasu & Sekyedumase Market
	Procure 50 pieces low tension wooden electricity poles
	Procure 100No Street lights and accessories
	Furnish 3No offices of senior officer
	Drill & Mechanise 3No Boreholes at Central Administration, Dept. of Agric & Official Bungalows area
	Maintain 10No. Boreholes in the Municipality
	Mechanise 2No. High yielding Borehole

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

To improve transport and road safety

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 culverts will be constructed. This sub-programme will be carried out by a staff strength of two (2) and the department of Urban Roads in collaboration of the transport officer of the central administration are responsible for the implementation of this sub-programme. The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers (Good & Services), District Assemblies' Common Fund, World Bank and District Assemblies' Common Fund – Responsive Factor Grant. 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			
		2020	2021 as at July	2022	2023	2024	2025
Opening and Graveling of Roads	Kilometre length of roads	20	10	20	20	20	20
Rehabilitate feeder roads	Kilometre length of roads	4.2	1.2	4	4	4	4
Construct culverts	Number of culverts constructed	4	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	Construct 1No. 1200mm Diameter Double Cell Culvert and 1 No. 1200mm Diameter Single Cell Culvert (final payment)
Supervision and regulation of infrastructure development	Opening and Gravelling of selected Roads
	Rehabilitate feeder roads (4.2km) under Ghana Productive Safety Net Project (GPSNP) in the Municipality
	Construct 1No. Culverts on selected roads in the municipality

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

To improve transport and road safety

Budget Sub- Programme Description

This Sub-Programme is to 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 driver of the assembly. Activities to be achieved under this sub programme also include the implementation of projects that would enable decongestion of the central business districts as well as identify and making provision for commercial vehicular and motor terminals. The implementation of this sub-programme will be the responsibility of the Transport officer of the Assembly in collaboration with nine (9) other collaborative staff from the urban roads, works and physical planning department. The funding sources for this sub-programme are internally generated fund and DACF. The challenges in relation to this programme are limited staff to manage transport issues in the cities and inadequate funding for routine maintenance checks of the assembly.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of official vehicle	Number of official vehicle maintained	5	3	5	5	5	5
Regulate operations of commercial transport operators	Number of Transport operators registered and monitored	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	

Supervision and regulation of infrastructure development	
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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

Budget Programme Description

The Economic Development programme which is the engine of growth for the municipality seeks to improve agricultural development and promotion of 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 center for food and livestock's in Ghana. It 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 fifty-eight (58) 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, United Nations Capital Development Fund (UNCDF) 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

Budget Sub- Programme Description

This Sub-programme tends to promote trade and industry through the promotion of small and medium scale enterprises (SMEs). The major aim of this sub-programme is to reduce unemployment in the municipality. This will be achieved by sensitizing the people on the relevance of engaging in private sector ventures as well as strengthening public private collaborations. The Business Advisory Center of the assembly has adopted a demand driven approach to organized training programmes to beneficiaries. Start-up tools, capital and training are major factors to accelerate the achievement of this sub-programme. This sub programme will be carried out by the Trade and Industry Department mainly through the Business Advisory Center. The funding sources for this programme are Internally Generated Fund (IGF) and the District Assemblies' Common Fund (DACF). The challenges under this programme are inadequate logistics and funding as well as limited access to land for the implementation of SME business

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Employable training model rolled out	Number of training model rolled out	2	0	2	2	2	2
Groups processed for Matching Grant Fund	Number of groups processed for the Matching Grant Fund	10	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	

Development and promotion of Tourism potentials	
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SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Food security and emergency preparedness by doubling agricultural productivity and income of small-scale food producers for value addition is very important as far as agricultural services and management sub-programme is concern in the 2022 fiscal year Budget. This sub-programme will be achieved by a widening area of food and livestock production to enhance food security through dissemination of technological packages to farmers in order to stay abreast of good industry practice. The development and introduction of new and improved crop varieties (high yielding, short duration, disease and pest resistant and nutrient-fortified) will be also introduced. Promotion of mechanization, irrigation and Water Management operations would be done through the collaboration of Research Institutions, International Organizations and NGO's. The sub-programme will also deal with training programmes to farmers on post-harvest handling technology, diversification of livelihood options through agro-processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products, special herbs, honey, snail, mushroom and grass-cutter will also not be left out. The Department of Agriculture with staff strength of thirty-six (36) will be responsible for the implementation of this sub-programme. The main sources of funding are the GOG, DACF, CIDA, and UNCDF. The major challenges associated in rolling out this sub-programme are the in-accessibility to the remote farm lands and marketing of the goods in the municipality.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Establish private sector mechanization centres	Number of private sector mechanization centres established	2	1	4	4	4	4
FBO capacity building	Number of FBOs trained	4	2	4	4	4	4
Conduct weekly market survey in the municipality	Number of weekly market survey	52	24	52	52	52	52
conservation agricultural demonstrations	Number of conservation agricultural demonstrations established	1	1	4	4	4	4
Supervision and monitoring of planned activities in the operational areas of the municipality	Number of Supervision and monitoring conducted	20	15	20	20	20	20
Tractor operators trained on quality land preparation	Number of Tractor operators trained	30	10	20	20	20	20
Organize National Farmers' day in the municipality	National Farmers' day Organized	1st Friday of Dec	-	1st Friday of Dec	1st Friday of Dec	1st Friday of Dec	1st Friday of Dec
Organize monthly technical Review	Number of monthly technical review Organized	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 38: 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	

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

To increase access of SMEs to financial services

Budget Sub- Programme Description

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. This will be done by creating awareness of discovered tourism potentials to the general public. As part of this sub-programme, the assembly will try to make accessibility to the Anyinasu water fall whiles think of making conducive look environment of the hills. The funding sources to carry out this sub programme are Internally Generated Fund (IGF) and the District Assemblies' Common Fund (DACF). The challenges of this sub-programme are inadequate funds and limited number of potential tourist sites.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Carry out radio talk show on tourism quarterly	Number of talk shows carried out	-	1	4	4	4	4
Develop Anyinasu Water Fall tourist site	Km of access road open-up	-	-	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of Tourism	Develop one tourist site (Anyinasu Water Fall)

potentials

in the municipality

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To promote implementation of forests, halt deforestation

To take urgent actions to preserve natural habitat and threatened species

Budget Programme Description

The Environmental management program provides a healthy environment that safeguards environmental protection. This programme will be achieved by preventing and managing disaster and as well as climbing down on the activities of the forest degraders on the natural resource within the municipality.

The programme will be implemented by the Disaster Management Organization (NADMO) of the assembly and Forestry and Wildlife Departments. The programme will be funded with transfers from the District Assemblies' Common Fund (DACF), World Bank (WB), United Nations Capital Development Fund, (UNCDF) and the Internally Generated Fund (IGF).

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To take urgent actions to preserve natural habitat and threatened species

Budget Sub- Programme Description

The disaster prevention and management sub-programme seeks to mitigate natural disasters by educating the masses about the causes of disaster and ways of preventing them. This will be done by putting in measures to sensitize the public on disaster prone phenomena such as flooding and fire outbreaks. 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 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Conduct mass Educational campaign of the prevention of disaster	Number of educational Programmes organized	8	4	12	12	12	12
Bush fire volunteers Formed	A number of bush fire volunteers formed	5	0	10	10	10	10
Disaster victims Supported	A number of Disaster victims supported	5	1	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

To promote implementation of forests, halt deforestation

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 trees around water bodies through regular forest and highways patrol. The sub-programme will again embark on public educational campaign to educate the masses on the effect of forest degradation as well as encourage individuals to embark on tree planting projects. The Forestry and wildlife department will be the main institutional to coordinate and implement this sub-programme. The main sources of funding for this sub-programme are DACF, UNCDF, WB and IGF. The major challenge of this sub-programme is the operations of illegal chain saw Operators, who operate in the night making it difficult for the patrol team to monitor their activities.

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Embark on regular patrols to check illegal timber operations	Number of patrols embarked on within the year	40	15	52	52	52	52
Embark on Educational campaign	Number of educational campaigns organized	5	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)				1,046,966		
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Compensation of employees [GFS]						1,021,786		
Objective	000000	Compensation of Employees				1,021,786		
Program	92001	Management and Administration				1,021,786		
Sub-Program	92001001	SP1: General Administration				759,154		
Operation	000000		0.0	0.0	0.0	759,154		
Wages and salaries [GFS]						759,154		
	2111001	Established Post				759,154		
Sub-Program	92001002	SP2: Finance and Audit				58,282		
Operation	000000		0.0	0.0	0.0	58,282		
Wages and salaries [GFS]						58,282		
	2111001	Established Post				58,282		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				204,350		
Operation	000000		0.0	0.0	0.0	204,350		
Wages and salaries [GFS]						204,350		
	2111001	Established Post				204,350		
Non Financial Assets						25,180		
Objective	150701	3.7 Promote good corporate governance				25,180		
Program	92001	Management and Administration				25,180		
Sub-Program	92001001	SP1: General Administration				25,180		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	25,180
Fixed assets						25,180		
	3112208	Computers and Accessories				25,180		

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		532,587	
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]		
				198,040		
Objective	000000	Compensation of Employees		198,040		
Program	92001	Management and Administration		198,040		
Sub-Program	92001001	SP1: General Administration		68,040		
Operation	000000			0.0	0.0	0.0
				68,040		
Wages and salaries [GFS]				68,040		
2111102 Monthly paid and casual labour				18,040		
2111243 Transfer Grants				50,000		
Sub-Program	92001002	SP2: Finance and Audit		130,000		
Operation	000000			0.0	0.0	0.0
				130,000		
Wages and salaries [GFS]				130,000		
2111203 Car Maintenance Allowance				20,000		
2111206 Committee of Council Allowance				80,000		
2111243 Transfer Grants				30,000		
				Use of goods and services		
				309,547		
Objective	150701	3.7 Promote good corporate governance		309,547		
Program	92001	Management and Administration		309,547		
Sub-Program	92001001	SP1: General Administration		264,547		
Operation	910801	910801 - Procurement management		1.0	1.0	1.0
				31,000		
Use of goods and services				31,000		
2210102 Office Facilities, Supplies and Accessories				20,000		
2210604 Maintenance of Furniture and Fixtures				5,000		
2210606 Maintenance of General Equipment				6,000		
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	2.0
				233,547		
Use of goods and services				233,547		
2210103 Refreshment Items				20,000		
2210105 Drugs				3,000		
2210121 Clothing and Uniform				5,000		
2210201 Electricity charges				30,000		
2210202 Water				8,000		
2210203 Telecommunications				10,000		
2210204 Postal Charges				2,000		
2210404 Hotel Accommodations				20,000		
2210510 Other Night allowances				30,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000		
2210902 Official Celebrations				20,000		
2211101 Bank Charges				5,000		
2211203 Emergency Works				60,547		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		15,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Sub-Program	92001005	SP5: Legislative Oversight				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210114 Rations						30,000
Other expense						25,000
Objective	150701	3.7 Promote good corporate governance				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	2.0	25,000
Miscellaneous other expense						25,000
2821009 Donations						25,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			234,595
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				
Grants						234,595
Objective	150701	3.7 Promote good corporate governance				234,595
Program	92001	Management and Administration				234,595
Sub-Program	92001001	SP1: General Administration				234,595
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	234,595
To other general government units						234,595
2632102 MP's capital development projects						234,595

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	530,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							300,000
Objective	150701	3.7 Promote good corporate governance					300,000
Program	92001	Management and Administration					300,000
Sub-Program	92001001	SP1: General Administration					90,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210102 Office Facilities, Supplies and Accessories							40,000
2210606 Maintenance of General Equipment							10,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	2.0	40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					170,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	150,000
Use of goods and services							150,000
2210503 Fuel and Lubricants - Official Vehicles							60,000
2210709 Seminars/Conferences/Workshops - Domestic							90,000
Sub-Program	92001005	SP5: Legislative Oversight					40,000
Operation	910806	910806 - Security management		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210114 Rations							40,000
Non Financial Assets							230,000
Objective	150701	3.7 Promote good corporate governance					230,000
Program	92001	Management and Administration					230,000
Sub-Program	92001001	SP1: General Administration					230,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	230,000
Fixed assets							230,000
3111204 Office Buildings							80,000
3112206 Plant and Machinery							100,000
3113108 Furniture and Fittings							50,000
Total Cost Centre							2,344,148

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	126,668
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2620200001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				126,668
Objective	000000	Compensation of Employees		126,668
Program	92001	Management and Administration		126,668
Sub-Program	92001002	SP2: Finance and Audit		126,668
Operation	000000		0.0 0.0 0.0	126,668
Wages and salaries [GFS]				126,668
	2111001	Established Post		126,668

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 138,860				
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2620200001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Compensation of employees [GFS]				18,860			
Objective	000000	Compensation of Employees		18,860			
Program	92001	Management and Administration		18,860			
Sub-Program	92001001	SP1: General Administration		4,460			
Operation	000000	0.0	0.0	0.0	4,460		
Wages and salaries [GFS]				4,460			
2111102 Monthly paid and casual labour				4,460			
Sub-Program	92001002	SP2: Finance and Audit		14,400			
Operation	000000	0.0	0.0	0.0	14,400		
Wages and salaries [GFS]				14,400			
2111102 Monthly paid and casual labour				14,400			
Use of goods and services				30,000			
Objective	130201	17.1 strengthen domestic resource mob.		30,000			
Program	92001	Management and Administration		30,000			
Sub-Program	92001002	SP2: Finance and Audit		30,000			
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	30,000
Use of goods and services				30,000			
2210122 Value Books				30,000			
Social benefits [GFS]				90,000			
Objective	130201	17.1 strengthen domestic resource mob.		90,000			
Program	92001	Management and Administration		90,000			
Sub-Program	92001002	SP2: Finance and Audit		90,000			
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	90,000
Employer social benefits				90,000			
2731101 Workman compensation				90,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			15,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	262020001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Use of goods and services						15,000
Objective	130201	17.1 strengthen domestic resource mob.				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001002	SP2: Finance and Audit				15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210710 Staff Development						5,000
2210711 Public Education and Sensitization						5,000
Total Cost Centre						280,528

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70980	Education n.e.c	17,000
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	2,000
Objective	640101	Improve human capital development and management		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 2.0 2.0	2,000
Use of goods and services				2,000
2210117 Teaching and Learning Materials				2,000

			Other expense	15,000
Objective	640101	Improve human capital development and management		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 2.0 2.0	15,000
Miscellaneous other expense				15,000
2821019 Scholarship and Bursaries				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70980	Education n.e.c	200,000
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Other expense	200,000
Objective	640101	Improve human capital development and management		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 2.0 2.0	200,000
Miscellaneous other expense				200,000
2821019 Scholarship and Bursaries				200,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	325,000	
Function Code	70980	Education n.e.c						
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Use of goods and services							75,000	
Objective	640101	Improve human capital development and management					75,000	
Program	92002	Social Services Delivery					75,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					75,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	2.0	2.0	75,000
Use of goods and services							75,000	
2210117 Teaching and Learning Materials							15,000	
2210902 Official Celebrations							60,000	
Other expense							150,000	
Objective	640101	Improve human capital development and management					150,000	
Program	92002	Social Services Delivery					150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	2.0	2.0	150,000
Miscellaneous other expense							150,000	
2821019 Scholarship and Bursaries							150,000	
Non Financial Assets							100,000	
Objective	640101	Improve human capital development and management					100,000	
Program	92002	Social Services Delivery					100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000	
Project	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111204 Office Buildings							100,000	
Total Cost Centre							542,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	70912	Primary education	670,674	
Organisation	2620302002	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

			Non Financial Assets		670,674
Objective	640101	Improve human capital development and management			670,674
Program	92002	Social Services Delivery			670,674
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			670,674
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0

Fixed assets		670,674
3111205	School Buildings	620,000
3113108	Furniture and Fittings	50,674

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	
Function Code	70912	Primary education	329,326	
Organisation	2620302002	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

			Non Financial Assets		329,326
Objective	640101	Improve human capital development and management			329,326
Program	92002	Social Services Delivery			329,326
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			329,326
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0

Fixed assets		329,326
3111205	School Buildings	329,326

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
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					
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				77,292
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					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210118 Sports, Recreational and Cultural Materials							20,000
Non Financial Assets							57,292
Objective	640101	Improve human capital development and management					57,292
Program	92002	Social Services Delivery					57,292
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					57,292
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		57,292
Fixed assets							57,292
3111205 School Buildings							57,292
Total Cost Centre							87,292

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	400,000
Function Code	70922	Upper-secondary education						
Organisation	2620302005	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Technical / Vocational_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Non Financial Assets							400,000	
Objective	640101	Improve human capital development and management						400,000
Program	92002	Social Services Delivery						400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						400,000
Project	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	400,000
Fixed assets							400,000	
	3111205	School Buildings						400,000
<i>Total Cost Centre</i>							400,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	339,599
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit__Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Compensation of employees [GFS]	339,599
Objective	000000	Compensation of Employees		339,599
Program	92002	Social Services Delivery		339,599
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		339,599
Operation	000000		0.0 0.0 0.0	339,599

Wages and salaries [GFS]				339,599
2111001	Established Post			339,599

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	48,297
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit__Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Compensation of employees [GFS]	38,297
Objective	000000	Compensation of Employees		38,297
Program	92002	Social Services Delivery		38,297
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		11,489
Operation	000000		0.0 0.0 0.0	11,489

Wages and salaries [GFS]				11,489
2111102	Monthly paid and casual labour			11,489
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		26,808

Operation	000000		0.0 0.0 0.0	26,808
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Wages and salaries [GFS]				26,808
2111102	Monthly paid and casual labour			26,808

			Use of goods and services	10,000
Objective	380101	3.d Capacity for early warning , risk reduction in health		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210120	Purchase of Petty Tools/Implements			5,000
2210509	Other Travel and Transportation			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	546,498
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							406,498
Objective	380101	3.d Capacity for early warning , risk reduction in health					406,498
Program	92002	Social Services Delivery					406,498
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					406,498
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	130,000
Use of goods and services							130,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210301 Cleaning Materials							20,000
2210616 Maintenance of Public Sanitary Facilities							100,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	140,000
Use of goods and services							140,000
2210616 Maintenance of Public Sanitary Facilities							140,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	136,498
Use of goods and services							136,498
2210610 Maintenance of Drains							40,000
2210616 Maintenance of Public Sanitary Facilities							96,498
Other expense							140,000
Objective	380101	3.d Capacity for early warning , risk reduction in health					140,000
Program	92002	Social Services Delivery					140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					140,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	140,000
Miscellaneous other expense							140,000
2821017 Refuse Lifting Expenses							140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>
Function Code	70740	Public health services					200,000
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit__Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Non Financial Assets							200,000
Objective	380101	3.d Capacity for early warning , risk reduction in health					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Project	910901	910901 - Environmental sanitation Management					200,000
Fixed assets							200,000
	3111303	Toilets					200,000
<i>Total Cost Centre</i>							1,134,394

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70731	General hospital services (IS)	5,000
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services__Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	
Use of goods and services			5,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002002	SP2.2 Public Health Services and management	5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	5,000
		1.0 2.0 2.0	
Use of goods and services			5,000
	2210709	Seminars/Conferences/Workshops - Domestic	5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	242,505
Function Code	70731	General hospital services (IS)					
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services__Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							31,730
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					31,730
Program	92002	Social Services Delivery					31,730
Sub-Program	92002002	SP2.2 Public Health Services and management					31,730
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	2.0	2.0	31,730
Use of goods and services							31,730
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							21,730
Social benefits [GFS]							10,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					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	2.0	2.0	10,000
Social security benefits							10,000
2711101 National Health Insurance Scheme							10,000
Non Financial Assets							200,775
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					200,775
Program	92002	Social Services Delivery					200,775
Sub-Program	92002002	SP2.2 Public Health Services and management					200,775
Project	910503	910503 - Public Health services		1.0	1.0	1.0	200,775
Fixed assets							200,775
3111207 Health Centres							151,000
3113110 Water Systems							49,775
Total Cost Centre							247,505

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			877,925
Function Code	70421	Agriculture cs				
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture__Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Compensation of employees [GFS]						823,217
Objective	000000	Compensation of Employees				823,217
Program	92004	Economic Development				823,217
Sub-Program	92004001	SP4.1 Agricultural Services and Management				823,217
Operation	000000		0.0	0.0	0.0	823,217
Wages and salaries [GFS]						823,217
2111001 Established Post						823,217
Use of goods and services						54,708
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				54,708
Program	92004	Economic Development				54,708
Sub-Program	92004001	SP4.1 Agricultural Services and Management				54,708
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	19,100
Use of goods and services						19,100
2210709 Seminars/Conferences/Workshops - Domestic						19,100
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	2.0	2.0	16,608
Use of goods and services						16,608
2210709 Seminars/Conferences/Workshops - Domestic						3,608
2210711 Public Education and Sensitization						13,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	19,000
Use of goods and services						19,000
2210101 Printed Material and Stationery						9,000
2210201 Electricity charges						6,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	230,820
Function Code	70421	Agriculture cs					
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture__Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							230,820
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					230,820
Program	92004	Economic Development					230,820
Sub-Program	92004001	SP4.1 Agricultural Services and Management					230,820
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	24,300
Use of goods and services							24,300
2210709 Seminars/Conferences/Workshops - Domestic							12,600
2210710 Staff Development							1,000
2210711 Public Education and Sensitization							10,700
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 2.0 2.0	6,520
Use of goods and services							6,520
2210709 Seminars/Conferences/Workshops - Domestic							6,520
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	200,000
Use of goods and services							200,000
2210902 Official Celebrations							200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	97,530
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture__Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

Use of goods and services 97,530

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					97,530
Program	92004	Economic Development					97,530
Sub-Program	92004001	SP4.1 Agricultural Services and Management					97,530
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		9,000

Use of goods and services 9,000

2210503	Fuel and Lubricants - Official Vehicles	5,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	2.0	2.0		7,530
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Use of goods and services 7,530

2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210711	Public Education and Sensitization	4,530

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	2.0	2.0		59,000
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Use of goods and services 59,000

2210709	Seminars/Conferences/Workshops - Domestic	11,000
2210711	Public Education and Sensitization	48,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		22,000
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Use of goods and services 22,000

2210502	Maintenance and Repairs - Official Vehicles	15,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000
2211304	Insurance of Vehicles	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	200,000
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture__Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

Other expense 200,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					200,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		200,000

Miscellaneous other expense 200,000

2821010	Contributions	200,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13523						<i>Total By Fund Source</i>	152,000
Function Code	70421	Agriculture cs						
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture__Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Other expense							152,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						152,000
Program	92004	Economic Development						152,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						152,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	152,000
Miscellaneous other expense							152,000	
2821010 Contributions							152,000	
Total Cost Centre							1,558,274	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	76,224
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2620701001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				76,224
Objective	000000	Compensation of Employees		76,224
Program	92003	Infrastructure Delivery and Management		76,224
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		76,224
Operation	000000		0.0 0.0 0.0	76,224
Wages and salaries [GFS]				76,224
	2111001	Established Post		76,224
<i>Total Cost Centre</i>				76,224

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			28,735
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Use of goods and services						15,000
Objective	280101	Develop efficient land administration and management system				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210908 Property Valuation Expenses						5,000
Other expense						13,735
Objective	280101	Develop efficient land administration and management system				13,735
Program	92003	Infrastructure Delivery and Management				13,735
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,735
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	13,735
Miscellaneous other expense						13,735
2821018 Civic Numbering/Street Naming						13,735

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Use of goods and services						10,000
Objective	280101	Develop efficient land administration and management system				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Other expense						5,000
Objective	280101	Develop efficient land administration and management system				5,000
Program	92003	Infrastructure Delivery and Management				5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821018 Civic Numbering/Street Naming						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				67,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							15,000
Objective	280101	Develop efficient land administration and management system					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							5,000
2210908 Property Valuation Expenses							10,000
Other expense							52,000
Objective	280101	Develop efficient land administration and management system					52,000
Program	92003	Infrastructure Delivery and Management					52,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					52,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		52,000
Miscellaneous other expense							52,000
2821018 Civic Numbering/Street Naming							52,000
Total Cost Centre							110,735

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	191,211
Function Code	70620	Community Development		
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Office of Departmental Head__Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				191,211
Objective	000000	Compensation of Employees		191,211
Program	92002	Social Services Delivery		191,211
Sub-Program	92002005	SP2.5 Social Welfare and community services		191,211
Operation	000000		0.0 0.0 0.0	191,211
Wages and salaries [GFS]				191,211
	2111001	Established Post		191,211
<i>Total Cost Centre</i>				191,211

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	
Function Code	71040	Family and children	17,392	
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

Use of goods and services				17,392		
Objective	640101	Improve human capital development and management				
Program	92002	Social Services Delivery				
Sub-Program	92002005	SP2.5 Social Welfare and community services				
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000

Use of goods and services		7,000				
2210102	Office Facilities, Supplies and Accessories	4,000				
2210509	Other Travel and Transportation	3,000				
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,392

Use of goods and services		10,392
2210509	Other Travel and Transportation	4,392
2210711	Public Education and Sensitization	6,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	71040	Family and children	4,000	
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

Use of goods and services				4,000		
Objective	640101	Improve human capital development and management				
Program	92002	Social Services Delivery				
Sub-Program	92002005	SP2.5 Social Welfare and community services				
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000

Use of goods and services		4,000
2210101	Printed Material and Stationery	4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	71040	Family and children		6,000
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

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

Use of goods and services					6,000
2210509	Other Travel and Transportation				6,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	
Function Code	71040	Family and children		217,297
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

			Other expense		217,297
Objective	640101	Improve human capital development and management			217,297
Program	92002	Social Services Delivery			217,297
Sub-Program	92002005	SP2.5 Social Welfare and community services			217,297
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Miscellaneous other expense					217,297
2821010	Contributions				217,297

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	
Function Code	71040	Family and children		30,000
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

			Use of goods and services		30,000
Objective	640101	Improve human capital development and management			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services					30,000
2210509	Other Travel and Transportation				4,000
2210709	Seminars/Conferences/Workshops - Domestic				11,000
2210711	Public Education and Sensitization				15,000

<i>Total Cost Centre</i>	274,689
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							5,000
Objective	640101	Improve human capital development and management					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				6,500
Function Code	70620	Community Development					
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							6,500
Objective	640101	Improve human capital development and management					6,500
Program	92002	Social Services Delivery					6,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		6,500
Use of goods and services							6,500
2210509 Other Travel and Transportation							6,500
Total Cost Centre							11,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation__Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	5,000	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			5,000	
Program	92005	Environmental Management			5,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation__Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	15,000	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			15,000	
Program	92005	Environmental Management			15,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			15,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	12,720
Function Code	70560	Environmental protection n.e.c		
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation__Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	12,720	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			12,720	
Program	92005	Environmental Management			12,720	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			12,720	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	12,720

Use of goods and services				12,720
2210711 Public Education and Sensitization				12,720

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13523						Total By Fund Source	100,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Use of goods and services							100,000	
Objective	200201	15.2 Promote impl. of forests, halt deforestation						100,000
Program	92005	Environmental Management						100,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						100,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2211201 Field Operations							100,000	
Total Cost Centre							132,720	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	118,097
Function Code	70610	Housing development		
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura_Works_Office of Departmental Head__Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				118,097
Objective	000000	Compensation of Employees		118,097
Program	92003	Infrastructure Delivery and Management		118,097
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		118,097
Operation	000000		0.0 0.0 0.0	118,097
Wages and salaries [GFS]				118,097
2111001 Established Post				118,097
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,994
Function Code	70610	Housing development		
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura_Works_Office of Departmental Head__Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				16,994
Objective	000000	Compensation of Employees		16,994
Program	92003	Infrastructure Delivery and Management		16,994
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		16,994
Operation	000000		0.0 0.0 0.0	16,994
Wages and salaries [GFS]				16,994
2111102 Monthly paid and casual labour				16,994
Total Cost Centre				135,091

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	258,738	
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							30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2211201 Field Operations							30,000	
Non Financial Assets							228,738	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					228,738	
Program	92003	Infrastructure Delivery and Management					228,738	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					228,738	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	228,738
Fixed assets							228,738	
3111103 Bungalows/Flats							20,000	
3111204 Office Buildings							30,000	
3111304 Markets							158,738	
3113108 Furniture and Fittings							20,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			470,000
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						70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210617 Street Lights/Traffic Lights						30,000
2211201 Field Operations						40,000
Non Financial Assets						400,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111103 Bungalows/Flats						100,000
3111204 Office Buildings						200,000
3113101 Electrical Networks						100,000
Total Cost Centre						728,738

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	140,000
Function Code	70630	Water supply		
Organisation	2621003001	Ejura/Sekyedumasi Municipal - Ejura_Works_Water__Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	140,000	
Objective	570102	6.1 Achieve univ. and equit access to water			140,000	
Program	92003	Infrastructure Delivery and Management			140,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			140,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	140,000
Fixed assets					140,000	
3113110 Water Systems					140,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523		<i>Total By Fund Source</i>	48,000
Function Code	70630	Water supply		
Organisation	2621003001	Ejura/Sekyedumasi Municipal - Ejura_Works_Water__Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	48,000	
Objective	570102	6.1 Achieve univ. and equit access to water			48,000	
Program	92003	Infrastructure Delivery and Management			48,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			48,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	48,000
Fixed assets					48,000	
3113110 Water Systems					48,000	
				Total Cost Centre	188,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				35,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade__Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							35,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					35,000
Program	92004	Economic Development					35,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				46,200
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade__Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							46,200
Objective	140602	9.3 Incrs access of SMEs to fin. serv					46,200
Program	92004	Economic Development					46,200
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					46,200
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		6,200
Use of goods and services							6,200
2210709 Seminars/Conferences/Workshops - Domestic							6,200
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210118 Sports, Recreational and Cultural Materials							40,000
Total Cost Centre							81,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				90,000
Function Code	70451	Road transport					
Organisation	2621400001	Ejura/Sekyedumasi Municipal - Ejura_Transport__Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							90,000
Objective	390202	11.2 Improve transport and road safety					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003001	SP3.1 Roads and Transport services					90,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210505 Running Cost - Official Vehicles							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				50,000
Function Code	70451	Road transport					
Organisation	2621400001	Ejura/Sekyedumasi Municipal - Ejura_Transport__Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							50,000
Objective	390202	11.2 Improve transport and road safety					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
Total Cost Centre							140,000

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

			Use of goods and services	6,000
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020		6,000
Program	92005	Environmental Management		6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		6,000
Operation	910701	910701 - Disaster management	1.0 2.0 2.0	6,000

Use of goods and services				6,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2211203	Emergency Works			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	33,000
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura_Disaster Prevention__Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	33,000
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020		33,000
Program	92005	Environmental Management		33,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		33,000
Operation	910701	910701 - Disaster management	1.0 2.0 2.0	33,000

Use of goods and services				33,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			8,000
2211203	Emergency Works			20,000

Total Cost Centre 39,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			46,825
Function Code	70451	Road transport				
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura_Urban Roads__Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Compensation of employees [GFS]						24,258
Objective	000000	Compensation of Employees				24,258
Program	92003	Infrastructure Delivery and Management				24,258
Sub-Program	92003001	SP3.1 Roads and Transport services				24,258
Operation	000000		0.0	0.0	0.0	24,258
Wages and salaries [GFS]						24,258
2111001 Established Post						24,258
Use of goods and services						22,567
Objective	390202	11.2 Improve transport and road safety				22,567
Program	92003	Infrastructure Delivery and Management				22,567
Sub-Program	92003001	SP3.1 Roads and Transport services				22,567
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	22,567
Use of goods and services						22,567
2210502 Maintenance and Repairs - Official Vehicles						17,000
2210503 Fuel and Lubricants - Official Vehicles						5,567
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			150,000
Function Code	70451	Road transport				
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura_Urban Roads__Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Non Financial Assets						150,000
Objective	390202	11.2 Improve transport and road safety				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003001	SP3.1 Roads and Transport services				150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111306 Bridges						100,000
3111308 Feeder Roads						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				167,280
Function Code	70451	Road transport					
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura_Urban Roads__Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Non Financial Assets							167,280
Objective	390202	11.2 Improve transport and road safety					167,280
Program	92003	Infrastructure Delivery and Management					167,280
Sub-Program	92003001	SP3.1 Roads and Transport services					167,280
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		167,280
Fixed assets							167,280
3111308 Feeder Roads							167,280
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				48,776
Function Code	70451	Road transport					
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura_Urban Roads__Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Non Financial Assets							48,776
Objective	390202	11.2 Improve transport and road safety					48,776
Program	92003	Infrastructure Delivery and Management					48,776
Sub-Program	92003001	SP3.1 Roads and Transport services					48,776
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		48,776
Fixed assets							48,776
3111306 Bridges							48,776
Total Cost Centre							412,880

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70112	Financial & fiscal affairs (CS)		<i>Total By Fund Source</i>
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti		100,251
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				86,751
Objective	000000	Compensation of Employees		86,751
Program	92001	Management and Administration		86,751
Sub-Program	92001003	SP3: Human Resource Management		86,751
Operation	000000		0.0 0.0 0.0	86,751
Wages and salaries [GFS]				86,751
2111001 Established Post				86,751
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management		6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000
Operation	911804	911804 - Recruitment and career progression management		7,500
Use of goods and services				7,500
2210710 Staff Development				7,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i>			83,408
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Compensation of employees [GFS]							50,408
Objective	000000	Compensation of Employees					50,408
Program	92001	Management and Administration					50,408
Sub-Program	92001003	SP3: Human Resource Management					50,408
Operation	000000			0.0	0.0	0.0	50,408
Wages and salaries [GFS]							50,408
2111102 Monthly paid and casual labour							50,408
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							20,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210710 Staff Development							10,000
Other expense							3,000
Objective	640101	Improve human capital development and management					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001003	SP3: Human Resource Management					3,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	107,160
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

Use of goods and services			102,160
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Objective	640101	Improve human capital development and management	102,160
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Program	92001	Management and Administration	102,160
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Sub-Program	92001003	SP3: Human Resource Management	102,160
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Operation	911801	911801 - Personnel and Staff Management	60,000
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Use of goods and services			60,000
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2210207	Fire Fighting Accessories	5,000
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2210802	External Consultants Fees	5,000
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2210902	Official Celebrations	50,000
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Operation	911803	911803 - Staff Training and skills development	32,160
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Use of goods and services			32,160
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2210104	Medical Supplies	32,160
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Operation	911804	911804 - Recruitment and career progression management	10,000
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Use of goods and services			10,000
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2210802	External Consultants Fees	10,000
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Other expense			5,000
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Objective	640101	Improve human capital development and management	5,000
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Program	92001	Management and Administration	5,000
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Sub-Program	92001003	SP3: Human Resource Management	5,000
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Operation	911801	911801 - Personnel and Staff Management	5,000
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Miscellaneous other expense			5,000
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2821010	Contributions	5,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	45,859
Organisation	2621801001	Ejura/Sekyedumasi Municipal - Ejura_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

Use of goods and services			45,859
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Objective	640101	Improve human capital development and management	45,859
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Program	92001	Management and Administration	45,859
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Sub-Program	92001003	SP3: Human Resource Management	45,859
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Operation	911803	911803 - Staff Training and skills development	45,859
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Use of goods and services			45,859
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2210710	Staff Development	45,859
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<i>Total Cost Centre</i>	336,678
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				Total By Fund Source	37,352
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Compensation of employees [GFS]							23,852
Objective	000000	Compensation of Employees					23,852
Program	92001	Management and Administration					23,852
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					23,852
Operation	000000		0.0	0.0	0.0		23,852
Wages and salaries [GFS]							23,852
2111001 Established Post							23,852
Use of goods and services							13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		13,500
Use of goods and services							13,500
2210503 Fuel and Lubricants - Official Vehicles							13,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector				Total By Fund Source	16,500
Fund Type/Source	12200	IGF					
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							16,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					16,500
Program	92001	Management and Administration					16,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					16,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
Total Cost Centre							53,852
Total Vote							10,506,660