



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

EJURA-SEKYEDUMASE MUNICIPAL

ASSEMBLY



At the General Assembly Meeting held on 28th October, 2026, the Ejura Sekyedumase Municipal Assembly through a Resolution gave approval to the 2026 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¢6,058,111	GH¢ 23,277,036.00	GH¢ 25,910,377.20
Total Budget GH¢ 44,422,724		

Hon. Rafiu Adam Seidu
(Municipal Chief Executive)

Mrs. Louisa Benon
(Municipal Cordinating Director)

Hon. H. A. Jacob
(Presiding Member)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

Vision

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

Mission

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

Goals

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

Core Functions

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

- Is responsible for the overall development of the Municipality 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 Assembly;
- Promotes and supports productive activity and social development in the Assembly and removes any obstacle to development;
- Initiates programmes for the development of basic infrastructure and provides municipal works and service in the Assembly;
- Is responsible for the development, improvement and management of human settlements and the environment in the Assembly;
- In coordination with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal Assembly;
- Ensures ready access to courts in the Municipality for the promotion of justice.
- Performs such other functions as may be provided under any other enactment.
- Executes approved development plans for the Assembly;
- 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 bodies to execute approved development plans; and
- Monitors and executes projects under approved development plans and assets and evaluate their impact on the people's development, the local, the Municipality and national economy.

District Economy

- **Agriculture**

Agriculture plays a vital role in the socio-economic development of the Municipality. The key agricultural sub-sectors include crops, livestock, fisheries, Agro-forestry and non-traditional commodities. Several types of crops are cultivated in the Municipality, prominent among which are maize, yam, beans, rice, plantain, cassava, groundnuts and among others. However, crops such as beans and watermelon are mainly for commercial purpose. Maize is the dominant food crop cultivated in the Municipality. The Municipality has warehouses and Silos located at Ejura, Aframso, Sekyedumase and Kasei. Two warehouses under the Government flagship programmes under (1D1W) have been completed at Ejura with World Food Programme (WFP) also having one completed at the Ejura Market.

- **Road Network**

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

- **Energy**

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

- **Health**

The Ejura-Sekyedumase Municipal Health delivery service is through 15 public health facilities made up of 2 Hospitals, 1 Health center, 10 CHPS Compounds and 2 Private

Clinic. The Doctor and Nurse Population Ratios stand at 1:13,535 and 1:5,759 respectively.

- **Education**

There are 387 public basic schools made up of 145 pre-schools, 154 primary schools and 83 Junior High Schools (JHS). Private schools in the Municipality total 112 made up of 44 Pre-School, 44 primary school and 24 JHS in the Municipality as at the 2020/2021 academic year. There are also five Senior High Schools (SHS), one Technical/Vocational and one College of Agriculture in the Municipality.

- **Market Centres**

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

- **Water and Sanitation**

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

- **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; and
- Deep well along a portion of Kyeredede Stream at Drobong.

- **Environment**

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

Key Issues/Challenges

- Inadequate educational infrastructure especially at the rural areas.
- Limited potable water coverage especially at the newly developed and hilly areas.
- Poor sanitary conditions

Key Achievements in 2025

Construction of 1No. 12-Seater WC, drilling and mechanization of 1No. Borehole at Anyinasu



Construction of 1No. 3-Unit Classroom Block at Sekyedumase Methodist School



LOCOST/SABOLINE AREA



BADUKROM ELECTORAL AREA



Revenue and Expenditure Performance

Revenue can be seen as the life-line of the Assembly and its effective mobilization helps to achieve a set of objectives and goals of the Assembly. Locally generated revenue for the Municipality is from six main sources; Rate, Lands, Fees & Fines, Licenses, Rent and Investment. These revenues are spent on planned and budgeted expenditure items as and when realized.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	194,070.75	18,122.00	123,788.36	111,494.00	120,000.00	146,913.16	122.4
Basic Rate	2,123.89	-	1,816.78	-	2,000.00	-	-
Fees	890,188.72	1,183,529.42	970,394.50	1,226,781.00	1,013,333.33	891,988.07	80.91
Fines	73,152.63	37,976.00	56,315.80	41,315.00	58,000.00	21,500.00	37
Licences	529,472.33	356,090.12	459,029.99	740,768.31	546,000.00	207,101.03	37.93
Land	22,205.55	131,071.82	168,100.00	29,103.30	100,000.00	17,360.00	17.36
Rent	14,159.29	303,908.61	52,066.56	194,209.00	283,333.33	209,868.67	74.07
Investment	14,753.99	10,000.00	35,430.00	104,555.00	103,333.33	15,960.00	15.44
Sub-Total	1,740,127.15	2,030,697.97	2,066,941.99	2,345,327.91	2,225,999.99	1,511,690.93	72.70
Royalties	60,035.41	0	59,050.00	17,000.00	60,000.00	65,600.00	109.3
Total	1,800,162.56	2,030,697.97	2,125,991.99	1,431,043.60	2,286,000.22	1,576,290.93	68.95

Table 1 above indicates the IGF revenue performance from 2023 to 2025 fiscal year. The Assembly generated an amount of GH¢1,576,290.93 as at September 2025. The revenue generated represents about 68.95 percent of the projected amount estimate for the year 2025.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,800,162.56	2,030,697.97	2,125,992.00	2,345,327.91	2,135,500.00	1,576,290.93	73.81%
Compensation Transfer	5,635,602.30	5,536,298.91	5,048,197.14	5,048,197.13	7,335,511.00	4,328,219.23	59%
Goods and Services Transfer	104,000.00	8,069.48	143,000.00	-	150,000.00	46,389.89	30.925
Assets Transfer	104,000.00	-	25,180.00	-	25,180.00	0.00	0
DACF-Assembly	2,226,594.65	1,169,439.16	2,339,171.00	1,468,738.31	20,855,925.5	6,802,869.29	32.61%
DACF-MP	500,000.00	379,657.73	650,000.00	709,214.41	1,000,000.00	810,723.58	81.07%
DACF-PWD	0	0	192,000.00	219,642.20	200,000.00	295,813.64	147.90%
DACF-RFG	770,348.00	150,740.10	485,000.00	517,276.00	1,501,077.25	0.00	0.00
MAG	234,394.54	0		0	0	0.00	0.00
ASSEMBLY MAN ALLOWANCE	0	0	0	0	725,400.00	161,200.00	22.22%
WB-GREEN ENT. PROJECT	1,050,000.00	235,528.00	2,030,000.00	315,222.00	400,000.00	0.00	0.00%
UNCDF-SAFETY NET	749,830.83	214,718.27	320,000.00	266,105.08	2,500,000.00	00	0.28%
UNICEF	30,000.00	-	30,000.00	30,000.00	60,000.00	0.00	0.00
TOTAL	12,653,292,88	9,725,149.62	13,591,811.14	9,100,545.39	36,888,593.8	14,026,876.8	38.02%

Table 2 above illustrates the total revenue performance from all funding sources for the period 2023 to 2025 fiscal years. The actual revenue generated was GH¢**14,026,876.8 as of September 2025, representing 38.02 percent of projected revenue**. Out of this percentage, IGF contributed 11.22 percent while the remaining percentage of 26.8 percent was received from Government Grants and Development Partners.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	6,037,869.94	5,726,971.19	7,561,159.04	5,907,467.37	8,272,879.42	4,489,287.54	54.26%
Goods and Service	2,963,582.79	3,645,277.12	1,562,000.00	768,131.35	13,428,256.54	3,182,541.20	23.7%
Assets	3,651,840.15	670,885.62	4,241,351.00	923,805.82	16,053,137.82	183,253.00	1.14%
Total	12,653,292.88	10,043,133.93	13,364,351.00	7,599,404.54	37,754,273.78	7,855,081.74	20.8%

Table 3 above illustrates the expenditure performance from all funding sources for the period 2023 to 2025. The expenditure is classified under three broad Economic Classifications. The total expenditure performance stood at 20.8 percent vis-a vis the actual expenditure as of September 2025. Compensation of Employees contributed 54.26 percent of the total expenditure while Goods and Services and Assets contributed 23.7 percent and 1.14 percent respectively

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Be responsible for the overall development of the Municipality and ensure the preparation and submission of development plans and budget to the relevant Central Government Agency/Ministry through the Regional Co-ordinating Council (RCC).
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements /and environment in the Municipality.
- Co-operate with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts and public tribunals in the Municipality, for the promotion of justice.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at August	Target	Target	Target	Target
1.	Improved financial management	% achieve IGF collection	85	70.5	85	65.4	90	90	92	92
		% of expenditure performance	85	69	85	60.2	89	89	90	90
2.	Political and administrative functions of Assembly improved	All sub-committees meetings held quarterly	4	3	4	3	4	3	3	3
		Four General Assembly meetings held	4	3	4	3	4	3	3	3
3.	Improved access to quality healthcare	Number of Health facilities supported	3	3	3	2	3	3	3	3

Revenue Mobilization Strategies

The revenue mobilization strategies specify the general technicalities in analyzing the current revenue situation to enhance the revenue strength of the Municipality especially the IGF which the Assembly have authority over its collection.

Key activities to be implemented in the Revenue Improvement Action Plan include:

- Set aside funds to support community mobilization and initiatives;
- Broaden the revenue base while ensuring the existing payers pay on time;
- Help establish credible database on economic activities;

- Internal Accountability in Revenue Collection - External and internal audits focus more on the expenditure side than on revenue performance, thus, revenues forgone, missed, or lost often remain hidden;
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures;
- Approval and gazette of Bye-laws and Fee Fixing Resolution;
- Sensitization campaigns to update the citizenry of their civic responsibilities;
- Community/Ratepayer stakeholder consultation prior to fixing-fee;
- Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations;
- Conduct valuation of all properties;
- Incentives to Improve Revenue Collection i.e. creating more revenue collection post/point;
- Participation, inclusiveness and empowerment of citizens;
- Provide adequate logistics and incentives for revenue collectors;’ and
- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate the development, planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.
- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

Budget Programme Description

The Programme is being implemented and delivered through the Offices of the Central Administration and Finance Departments. The various Units involved in the delivery of the Programme include General Administration, Budget, Planning, Accounts Office, Procurement, Human Resource, Internal Audit and Records.

A staff strength of Hundred and four (104) is involved in the execution of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers and other casual workers). The Programme is being funded with IGF and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and DACF- Responsive Factor Grant (RFG).

The Programme seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration Sub-Programme looks at the provision of administrative support and effective coordination of the activities of the various Departments through the Office of the Co-ordinating Director. The Sub-Programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various Departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the Sub-Programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is led by the Procurement/Stores Unit.

The number of staff delivering the Sub-Programme is Sixty-eight (68). Funding for the Sub-Programme is GoG transfers (DACF, DACF-RFG etc.) and the Assembly's IGF. Beneficiaries of this Sub-Programme are the Departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges the Sub-Programme will encounter are; inadequate, delay and untimely releases of funds, inadequate capacity building in revenue mobilization and non-decentralization of some key Departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	Number of MUSEC Meetings organized	12	6	12	12	12	12
Administrative meetings organized	Number of Management Meeting organized	3	2	4	4	4	4
Administrative meetings organized	Number of Management Meeting organized	3	2	4	4	4	4
	Submit four Administrative Report	4	2	4	4	4	4
Administrative meetings organized	Number of Committee Sub-Meeting organized	3	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
Administrative and technical meetings	Procure furniture & fittings for Central Administration offices
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Maintenance and furnishing of Assembly Hall
Organize development workshops and capacity building	
Budget Preparation and Fee-Fixing Gazette	
Support implementation of agriculture activities	
Support NALAG Activities	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Finance and Audit Sub-Programme provides effective and efficient management of financial resources and timely reporting of the Assembly's finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The Sub-Programme operations and major services delivered include undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on public accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The Sub-Programme is manned by five (5) officers comprising, Accountants and Accounts officers and funded from GoG transfers and IGF. The beneficiaries of the Sub-Programme are the Departments, allied institutions and the general public. This Sub-Programme in delivering its objectives is confronted with inadequate data on ratable items and inadequate logistics (i.e. vehicle, Uniforms, Raincoats, Wellington boots and Identification cards) for revenue mobilization as well as revenue leakages.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year
Training of revenue officers	Number of training organized	1		2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Submission of monthly and Annual reports	
Procurement of value books	Monthly Submissions of Financial Statement
Treasury and Accounting Activities	Procure Value books
Revenue Mobilization activities in the RIAP	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management Sub-Programme is a very important function of the Assembly. The Department seeks to ensure capacity building development of all staff of the Assembly. This Sub-Programme will be achieved by managing the Human Resource Management Information System Data, conduct the monthly validation payroll exercise as well as build the staff capacity through regular training, seminars, workshops and conferences. The Sub-Programme again intends to conduct staff performance appraisal. The Human Resource Department has a staff strength of three (3) that spearheads the implementation of this Sub-Programme. The funding sources are IGF, GOG, DACF-RFG and DACF. Major challenge associated with the implementation of the Sub-Programme is the lack of funds to roll out regular training models in accredited institutions.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec		31 st Dec	31 st Dec	31 st Dec	31 st Dec
Appraisal of staff annually	Number of staff appraisal conducted	115	114	115	115	115	120
Salary Administration	Monthly ESPV validation	12	9	12	12	12	12
Administration of Human Resource Management	Number of updates and submissions	12	9	12	12	12	12

Information System (HRMIS)							
	Number of training workshop held	2		4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure Value for Money for all projects of the Assembly through effective monitoring and evaluation
- Systematize the collation of administrative data across sectors and geographical units.

Budget Sub- Programme Description

The Planning, Coordination and Statistics Sub-Programme coordinates policy formulation, preparation and implementation of the Assembly's Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Assembly. The two (2) main Units for the delivery is the Planning and Budget. The main Sub-Programme operations include:

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

Eight (8) officers will be responsible for delivering the Sub-Programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly's IGF. Beneficiaries of this Sub-Programme are the

Departments, allied institutions and the general public. Challenges hindering the efforts of the Sub-Programme include inadequate data for realistic budgeting, data on ratable items as well as inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
M & E and budget implementation reports on projects and programmes	Timely submission of quarterly reports M&E reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	28 TH October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	4	4	4	4
Monitoring & Evaluation	Number of quarterly, monitoring reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance	
Plan and Budget preparation	
Budget Preparation and Fee-Fixing Gazette	
Coordination and Harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To build effective, efficient and dynamic institutions of the Assembly

Budget Sub- Programme Description

The Legislative Oversights Sub-Programme outlines policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committees. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Assembly.

The Office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the District Coordinating Director. The Units of the Sub-Programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of the Sub-Programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of the Sub-Programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Approve Annual Composite Budget	Approval of composite budget by 30 TH October	29th October	28 th October	29th October	29th October	29th October	29th October
Approve Fee-fixing resolution	Approval of fee-fixing resolution by 30 th Oct	29th October	28 th October	29th October	29th October	29th October	29th October
Build capacity of Assembly members and Zonal Councils	Number of training workshop organized	2	2	4	4	4	4
Number of General Assembly Meeting annually	Number of General Assembly Meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education and Health within the framework of national policies and guidelines with regards to education and health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy and also attain universal births and deaths registration in the Municipal Assembly.

Budget Programme Description

The Social Service Delivery Programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Birth and Death Registry, Social Welfare Service, Public Health and Environmental Health Services operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programmes aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment and the promotion of public health.

The Programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal Assembly for socio-economic development through their registration and certification.

The funding sources for the programme include GOG transfers and IGF of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the Municipality

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education, Youth and Sports Services Sub-Programme will be achieved by increasing educational infrastructure for effective teaching and learning and increase enrolment in public basic schools. The Sub-Programme will also enhance the supervision and inspection of Education Delivery as well as the development of youth, sports and culture within the Municipality. The Sub-Programme will involve the construction of classroom blocks and renovation of existing dilapidated classrooms. It will also address the financial challenges some students go through in paying their school fees by giving financial support to brilliant but needy students within the Municipality from both the Municipal Assembly fund and the Member of Parliament (MP) fund. The Education Service will play the leading role with support from the Central Administration in delivering the Sub-Programme. IGF, DACF and DACF-MP will be the main funding sources for the Sub-Programme.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Education performance improved	BECE pass rate						
Desks and Writing Tables	Number of Mono desks and writing tables supplied	400	1400	2000	3000	3000	3000

Scholarship scheme	Number of brilliant but needy pupils supported with scholarship	9	34	50	50	50	50
Educational Infrastructure	Number of 3-unit classroom blocks constructed	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and sensitisation	Local travel cost
Seminars/conferences/workshops Domestic sitting allowances for meeting disability	–
Purchase of petty tools/implements	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To implement health policies within the framework of national health policies and to ensure quality health service delivery.

Budget Sub- Programme Description

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

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

- Supervise and control slaughterhouses, unit of weight used and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise and encourage the keeping of animals in the Municipality, including horses, cattle, sheep and goats, and other domestic animals;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids that are unfit for human consumption;
- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes; and
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

The Sub-Programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with funding from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the Sub-Programme are the various health facilities and entire citizenry in the Municipality.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organise mass education on awareness of HIV/AIDS infections	Number of educational programmes Organised	2	2	4	4	4	4
Furnish and connection of health facilities with water	Number of CHPS compounds Furnish and connected with water	2	2	4	4	4	4
Improved environmental sanitation	Number food vendors tested and certified	2091	-	2100	2100	2100	2100

Clean up exercise and distil gutters	Number of clean up exercise	2	6	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and sensitisation	
Seminars/conferences/workshops – Domestic sitting allowances for meeting disability	
Purchase of petty tools/implements	
Local travel cost	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development Department is responsible for the Sub-Programme. Basically, Social Welfare aims at promoting and protecting the rights of children, seeks justices and administration of child related issues and provide community care for disabled and needy adults.

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

- Facilitating community-based rehabilitation of Persons with Disabilities (PWDs);
- Assist and facilitate provision of community care services including registration of PWDs, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families;
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience;

The Sub-Programme will be undertaken with a total staff strength of nine (9) with funding from GoG transfers (PWD Fund), DACF and Assembly's IGF. Challenges facing the Sub-Programme include untimely releases of funds and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitor the LEAP cash transfer	Number of households monitored	350	186	300	300	300	300
Sensitize PWD'S	Number of PWD'S sensitized	201	215	260	290	320	350
Ensure compliance of Day care centres to existing regulations	Monitoring of activities of Day care centres	12	15	25	25	25	25
Enquiry Report and Supervise children who are in conflict and in contact with the law	Number of Social Enquiry Report written	4	2	7	10	12	12
Embark of Mass education in the communities	Number of community education organized	15	23	40	45	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
All births registered	No. of births registered	MALE 2656	M:1534	M:2300	M:2350	5000	5500
		F:2195	F:1233	F:3000	F:3500		
All deaths registered	No. of deaths registered	M:33	M:34	60	60	60	60
		F:10	F:17				
Public education on births and deaths conducted	No. of public education programmes	8	6	8	8	8	8
Homes visited on births and deaths registration	No. of homes visited	2,700	2,300	3000	3500	3500	4000
Number of health facilities visited	Number of facilities visited	15	13	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Sub-Programme also seeks to mobilize people in their communities to take active part in solving their own health problems. Activities to be undertaken include the following:

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

The sub-programme is funded by IGF, DACF-RFG and DACF. The challenges facing the Sub-Programme are inadequate logistical support (tools/equipment, vehicles etc), and inadequate staffing.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Medical screening of food vendors	Number of Screening exercises conducted	1	-	1	1	1	1
clean up exercises	Number of clean-up exercise conducted	4	6	12	12	12	12
Provision of WC Toilet	Number of WC toilet constructed	1	2	4	4	4	4
Desilt choked gutters and drains	Km of Choked gutters desilt	4	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitor and Supervise of environmental Service Providers as well as house to house inspections	Construction of Slaughter House
Procurement of sanitation and environmental management tools, equipment and Chemicals	Construction of 1No. 12-Seater WC and Drilling and mechanization of 1No Borehole
Procurement of 240-liter dustbins	Construction of 1No. 14-Seater WC Toilet with a Mechanized borehole at Kotokoli-line
Procurement of a Septic base container for Assembly Septic Emptier Vehicle	Construction of 12-Seater WC Toilet at with mechanized borehole at Gonjaline

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Departments tasked with the responsibility to handle the Infrastructure Delivery and Management Programme are Works and Physical Planning. The Spatial Planning Sub-Programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Programme is manned by ten (10) officers, from both Physical planning and Works Departments implemented with funding from GoG transfers and the Assembly's IGF. The beneficiaries of the Programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme seeks to coordinate activities and projects of Departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning Sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former Departments of Town and Country Planning and Parks and Gardens in the Assembly.

Major services delivered by the Sub-Programme include:

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

The Sub-Programme is funded with transfers from the Central Government and it will inure to the benefit of the entire citizenry in the Municipality. The Sub-Programme is manned by six (6) officers and is faced with the operational challenge of untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Conduction weekly building inspection	Weekly building inspection conducted	14	18	52	52	52	52
Conduct Public Education and Sensitization on Building systems	Number of Public Education and Sensitization on Building systems Conducted	3	2	4	4	4	4
Preparation of Settlement Scheme	Establishment of settlement scheme	1	1	1	1	1	1
Development Control	Number of development Control	30	20	35	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public education on procedures for obtaining development and building permit quarterly	
Undertake monthly development control activities	
Street Naming and Property Addressing System	
Land use and Spatial planning	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Public works, Rural Housing and Water Management Department is a very important Unit to the Assembly because of it's role in the construction, renovation and maintenance of infrastructural projects. The Sub-Programme will be achieved by seeking to expand and develop the infrastructural base of the Assembly. This will be done by providing technical advice to management on feasibility of sitting infrastructure projects, preparation of tender documents by setting the standards and lead the process for the award of contracts as well as supervision of all contracts works and management. The Sub-Programme will again layout key environmental protection issues in sitting projects.

The Public Works Department is responsible for carrying out the Sub-Programme with a total staff strength four (4). The funding sources for the Sub-Programme are DACF, DACF-MP, UNCDF and IGF. The key challenging issues are the delay in the releases of funds from the Central Government resulting in delays in completion and functionality of projects.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Mechanized Borehole water provided to selected communities	Number of existing boreholes mechanizes	2	-	15	15	15	15
Street light Provided	A number of street bulbs fixed	1614	120	2000	2200	2200	2200

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Rehabilitate Office Buildings, Structures and the Assembly Hall
Internal management of the organization	Maintenance of other Assembly Bungalows
	Pavement and Rehabilitation of MCE's Bungalow

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To improve efficiency & effectiveness of road transportation infrastructural & service.

Budget Sub- Programme Description

The Roads and Transport Services Sub-Programme ensures accessibility to good road network in the Municipality. This will be achieved by undertaking routine potholes patching, graveling and opening up non-existing roads as well as construction and maintenance of existing roads, storm drains and de-silting of culverts. In the area of Transport Services, the Sub-Programme will ensure effective and efficient transport system in the Municipality. This will be achieved by providing routine maintenance of official vehicles, tractors and grader machines as well as manage the drivers of the Assembly.

Activities to be achieved under this Sub-Programme include the implementation of projects that would enable decongestion of the Central Business District (CBD) as well as identify and make provision for commercial vehicular and motor terminals. This Sub-Programme will be carried out by a staff strength of two (2), one (1) Urban Roads engineer from the Department of Urban Roads in collaboration with a transport officer from the central administration.

The sources of funds for this sub programme are Central Government Transfers (Good & Services), DACF, World Bank and UNCDF. The challenges with the Sub-Programme are limited number of technical staff for the Department, inadequate funds, geographical soil and landscape of the Municipality.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Reshape/ rehabilitation of roads	Kilometre length of roads	6.7	3	10	10	10	10
Opening and Gravelling of Roads	Kilometre length of roads	5.4	NIL	5	5	5	5
Erect Roads sign poles	Number of Sign poles	4	4	10	10	10	10
Maintenance of official vehicle	Number of official vehicles maintained	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	
Supervision and regulation of infrastructure development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To double the Agricultural Productivity & incomes of small-scale food producers for value addition.
- To increase access of SMEs to financial services.
- To devise & implement policies to promote sustainable tourism that create jobs.

Budget Programme Description

The Economic Development Programme which is the engine of growth for the Municipality seeks to improve agricultural development and promotion of trade and tourism.

Agriculture and its related trading activities is the hub of the economy of the Municipality with about 70 percent of the population engaged in the industry. The Programme seeks to support all kinds of economic activities within the Municipality by empowering the local folks to develop the agriculture industry thereby assisting farmers in extension services, pest and disease control as well as boosting crop and livestock production. Embarking on entrepreneurial training and development of financial support is also a major task the Programme seeks to achieve.

The Programme will be achieved by marketing Ejura-Sekyedumase Municipality as one of the production centers for food and livestock in Ghana. Its Sub-Programmes will also ensure Agriculture extension services would be intensified and entrepreneurship training will be provided for the people to equip them with employable skills and support to artisans to develop business strategies for their services. The two main Departments will lead the implementation of the Programme are the Agriculture Department and the Business Advisory Center. This will be done in collaboration with the Central Administration. A total staff strength of thirty-One (31) is expected to implement the Programme. The Programme is to be funded from the Central Government transfers (Goods & services), DACF, World Bank and the IGF.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Trade and Industrial Development Sub-Programme tends to promote trade, tourism and industry through the promotion of small and medium scale enterprises (SMEs) as well as identification and development of tourism potential areas. The major aim of the Sub-Programme is to reduce unemployment in the Municipality by creating jobs. This will be achieved by sensitizing the people on the relevance of engaging in private sector ventures as well as strengthen public private collaborations. The Business Advisory Center of the Assembly has adopted a demand driven approach to organized training programmes to beneficiaries. Start-up tools, capital and training are major factor to accelerate the achievement of the Sub-Programme.

In the area of tourism, the Sub-Programme seeks to discover and develop the tourist attraction areas in the Municipality by making improving infrastructural accessibility to the destination and promoting the domestic tourism of the Municipality. As part of the Sub-Programme, the Assembly will improve accessibility to the Anyinasu water fall and provide basic infrastructure amenities to the surrounding hills through Public Private Partnerships.

The Sub-Programme will be carried out by the Trade and Industry Department, the Business Advisory Center and the Planning Unit of the central administration. The funding sources for the Sub-Programme are IGF, DACF and world Bank. The challenges under the Sub-Programme are inadequate logistics, funding, limited access to land for the implementation of SME business and limited number of potential tourist sites.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Radio talk show on tourism	Number of talk shows carried out	4	2	4	4	4	4
Local Economic Development Meetings	Number of LED meetings held	4	2	4	4	4	4
capacity Building of artisans	Number of artisans trained						
women Train on processing and packaging	Number of women trained			20	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme aims at enhancing food security and emergency preparedness by doubling agricultural productivity and income of small- scale food producers for value addition. It is very important as far as agricultural services and management Sub-Programme are concern in the 2025 fiscal year Budget. The Sub-Programme will be achieved by widening areas of food and livestock production to enhance food security through dissemination of technological packages to farmers in order to stay abreast of good industry practice. The development and introduction of new and improved crop varieties (high yielding, short duration, disease and pest resistant and nutrient-fortified) will be also introduced. Promotion of mechanization, irrigation and Water Management operations would be done through the collaboration of Research Institutions, International Organizations and NGO's. The Sub-Programme will also deal with training programmes to farmers on post-harvest handling technology, diversification of livelihood options through agro-processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products, special herbs, honey, snail, mushroom and grass-cutter will also not be left out. The Department of Agriculture with staff strength of thirty (30) will be responsible for the implementation of the Sub-Programme. The main sources of funding are the GOG, DACF and WB. The major challenges associated in rolling out the Sub-Programme are the poor road network to the remote farmlands and marketing of goods in the Municipality.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
weekly market survey	Number of weekly market survey conducted	48	29	48	48	48	48
Organize National Farmers' Day	National Farmers' Day Organized	6 th Dec,24	Yet-to-do	26 th Friday of Dec			
Organize technical Review	Number of monthly technical review Organized	12	7	12	12	12	12
Organize field demonstrations	Number of field demonstrations	8	3	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management Programme offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management Sub-Programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from National Disaster Management Organization (NADMO), Forestry and Game Life Sections of the Forestry Commission in the Assembly will be undertaking the Programme with funding from GoG transfers and IGF of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The NADMO section under the Assembly is responsible for delivering the Disaster Prevention and Management Sub-Programme. It seeks to assist in planning and implementation of programmes to prevent and mitigate disaster in the Municipality within the framework of national policies. The 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 out breaks. Nonetheless, in case of disaster management, this sub-programme aims to respond immediately to disaster incidence by providing relief items to victims to reduce the impacts of disasters on victims.

The Municipal Disaster Management Organization in collaboration with the Municipal Fire Service will be responsible for rolling out the Sub-Programme. The sources of funds Sub-Programme are IGF and DACF. The major challenges anticipated in implementing the Sub-Programme are the operations of hunters in the night and haphazard development of settlements making it difficult to access location when disaster occurs.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organise Disaster Management Committee Meetings	Number of Disaster management organised	4	2	6	6	10	12
Disaster victims Supported	A number of Disaster victims supported	120	-	150	200	200	200
Visit and identity flood prone areas and safe havens	Number of Areas identified	12	25	28	35	40	45

Formation of DVG	Number of DVGS	23	43	50	56	58	60
Public Education Programmes	Number of Programmes	370	450	600	610	610	610

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Natural Resource Conservation Sub-Programme seeks to ensure sustainability of our natural resources by reducing environmental degradation activities. The Sub-Programme will be achieved by preventing the activities of illegal chain saw operators as well as the cutting of tree around water bodies through regular forest and highways patrol. The Sub-Programme will again embark on public educational campaign to educate the masses on the effect of forest degradation as well as encourage individuals to embark on tree planting projects.

The Forestry and wildlife Department will be the main institution to coordinate and implement the Sub-Programme with funding from DACF and IGF. The major challenge of the Sub-Programme is the operations of illegal chain saw operators, who operates in the night making it difficult for the patrol team to monitor their activities.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational campaign	Number of educational campaigns organized	12	3	12	12	12	12
Patrols to check illegal operations	Number of patrols embarked	38	30	48	48	48	48

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake tree planting exercises at identified locations	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA											
Funding Source:											
Approved Budget:											
#	Code	project	contract	% work done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	0215112	Construction of 1No. 6 – Unit Classroom Block at Anyinasu	M/S Jodenblo Com. Ltd	Completed	251,571.35	204,341.95	47,229.40	47,229.40	47,229.40	47,229.40	47,229.40
	0215113	Construction of 1No. 3 – Unit Classroom Block at Ejura R/C	M/S Ebefaha Com. Ltd	Completed	140,660.63	116,873.99	23,786.64	23,786.64	23,786.64	23,786.64	23,786.64
	1315005	Construction of 10-Seater Aqua – Privy Toilet at Ejura Brigade	M/S Ebefaha Com. Ltd	Completed	52,492.65	45,408.20	7,084.45	7,084.45	7,084.45	7,084.45	7,084.45
	0217124	Cmpltn of 1No. 3 – Unit Clrm Blk wth Off. & Str at Anyinasu Day	M/S Permanent Structures Group	Completed	140,660.63	116,873.99	23,786.01	23,786.01	23,786.01	23,786.01	23,786.01
	0517005	Construction of 1No. Health Center at Aframso	M/S Regent House Co. Ltd	Completed	215,182.00	175,182.00	40,000	40,000	40,000	40,000	40,000
	1018078	Const of 1No. Diam Double & Single Cell Culvert on Barrier Brigade rd, Ejura	M/S Frimtin Ltd	Completed	159,721.54	110,946.00	48,775.54	48,775.54	48,775.54	48,775.54	48,775.54

1020169	Rehab of Nkwanta Farm Junx-Hiawoanwu Feeder Road at Nkwanta Farm Junx	Boatelex a	Active (Ongoing)	551,109.83	72,000.00	479,109.83	479,109.83	479,109.83	479,109.83	479,109.83
1321049	Drilng of 4No. H-pump& 1No.Mechzdrhl at Bisiw No.2 & Ejura Fire Svc	M/S AL-KAHF Company Ltd.	Completed	135,000.00	121,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
2100010	Construction of 1No. Community Resource Center at Anyinasu	M/S Sedembert Comp. Ltd.	Completed	333,040.50	314,040.50	19,000	19,000	19,000	19,000	19,000
1500001	Ext of el'city to Slctd Cmtys in Ejura Skyrdumse	M/S Franves Engineering Works	Completed	125,000.00	112,000.00	13000	13000	13000	13000	13000
3111209	Drilling and mechanization of 4No. Boreholes at Old and New Residency, Municipal Office and Cattle Market	Awudu Sweet Mother Ent	stalled	198,198.00	27,027.00	171,171	171,171	171,171	171,171	171,171
3111103	Renovation of Old -World Vision facility for Military Base at Ashakoko-Ejura	G. Bala ENT	Active (Ongoing)	184,733.83	42,000.00	142733.83	142733.83	142733.83	142733.83	142733.83
0217124	Completion of 10-Seater W/C Toilet at Kotokoline	M/S PACEDAMS LTD/ Works Dept	Completed	209,671.35	101,670.25	108,001.10	108,001.10	108,001.10	108,001.10	108,001.10
3111304	Construction of 3N0. 18 Market Sheds and Urinalat at Ashakoko-Ejura	OPATE C Company Ltd	Stalled	229,505.40	102,528.00	126,977.40	126,977.40	126,977.40	126,977.40	126,977.40
3111304	Construction of 24-Hour Economy Market at Ejura-PWD Area - Ejura		Pipeline	5,213,981.38		5,213,981.38	5,213,981.38	5,213,981.38	5,213,981.38	5,213,981.38

31112 52	Complete and furnish Community initiated CHPS Compound at Frante		Pipeline	300,000.00		300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
31112 52	Construct and furnish CHPS Compound at Atakura No.2		Pipeline	625,000.00		625,000.00	625,000.00	625,000.00	625,000.00	625,000.00
31112 52	Construct and furnish CHPS Compound In-between Kentenkreni/Ajamasu/Fameshebab		Pipeline	625,000.00		625,000.00	625,000.00	625,000.00	625,000.00	625,000.00
31112 52	Construction of a sick bay at Ejuraman Senior School		Pipeline	330,000.00		330,000.00	330,000.00	330,000.00	330,000.00	330,000.00
31112 52	Construction of 1 No. 3-unit JHS classroom block with office at Kwasiakan		Pipeline	600,000.00		600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
31112 52	Construction of 1 No. 3-unit Primary classroom block with office at Miminasso		Pipeline	600,000.00		600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
31112 52	Construction of 1 No. 3 Unit JHS Block with Office and Store for T.I Amass-Anyinasu		Pipeline	600,000.00		600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
31112 09	Drill and mechanize 1 No. borehole an Ashakoko		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole at Nkwanta		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole at Teacherkrom		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole at Drobong		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00

31112 09	Drill and mechanize 1 No. borehole at Krampong		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole at Yabraso		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole at Kobiriti		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole at Nbaana		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole at Sekyedumase		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole Ejura		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole at MCE's bungalow		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole MCD's Bungalow		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole at the Education Directorate		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole at the Agric Department		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	Drill and mechanize 1 No. borehole at the Municipal Assembly premises		Pipeline	70,000.00		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
31112 09	"Drilling and fixing of 5No boreholes with Hand pumps at Samarai - Nkanta, Jato- Kura, Single -KuraNyame-Bekyere									

3111209	Repair and Maintenance of Boreholes municipal-wide		Pipeline	650,000.00		650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
3111353	Construction of Slaughter House at Ejura		Pipeline	200,000.00		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
3111204	Rehabilitate Office Buildings, Structures and the Assembly Hall		Pipeline	130,000.00		130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
3111353	Complete the Construction of 1No. 12-Seater Modern Water Closet (WC) Toilet with Mechanized borehole and an overhead tank at Ashakoko		Pipeline	450,000.00		450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
3111103	Pavement and Rehabilitation of MCE's Bungalow at Ejura		Pipeline	395,185.10		395,185.10	395,185.10	395,185.10	395,185.10	395,185.10
3111153	Maintenance of other Assembly Bungalows in Ejura		Pipeline	400,000.00		400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
3111153	Complete the Construction of Pavement for a section of Sekyedumase Market		Pipeline	400,000.00		400,000.00	400,000.00	400,000.00	400,000.00	400,000.00

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,058,111		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	44,422,724	600,000		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	265,694		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	70,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	12,403,212		
280204 280204 - 17.14 Enhance plcycoher for sust dev't	0	151,544		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,935,526		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	800,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	13,832,800		
450104 450104 - 16.3 Promote the rule of law to ens eql acs to justice for all	0	199,703		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,358,120		
520801 520801 - 9.c sgnfly increase acs to info & comm tech in LDCs	0	960,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,002,222		
530301 530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrys	0	180,000		
530501 530501 - 3.4 rdc by one third premature mort frm non-communicable dis	0	7,350,938		
560204 560204 - 10.3: ens eql opptyortunity and rdc ineqlities of otcm	0	72,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	30,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	974,950		
Grand Total ¢	44,422,724	55,245,524	-10,822,800	-19.59

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
262 02 00 001 26	44,422,724.20	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	3,416,279.84	0.00	0.00	0.00
1311018 World Bank	3,316,279.84	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	100,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	38,421,526.51	0.00	0.00	0.00
1331002 DACF - Assembly	33,258,800.45	0.00	0.00	0.00
1331003 DACF - MP	1,414,130.51	0.00	0.00	0.00
1331004 Ceded Revenue	863,218.30	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,094,436.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	1,501,077.25	0.00	0.00	0.00
Development Levy	894,344.44	0.00	0.00	0.00
1412003 Stool Land Revenue	66,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	110,000.00	0.00	0.00	0.00
1413001 Property Rate	316,344.44	0.00	0.00	0.00
1413003 Special Rates	50,000.00	0.00	0.00	0.00
1415011 Other Investment Income	77,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	275,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,626,771.41	0.00	0.00	0.00
1422001 Breweries/Distilleries	6,600.00	0.00	0.00	0.00
1422002 Herbalist License	2,321.41	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,600.00	0.00	0.00	0.00
1422007 Liquor License	9,600.00	0.00	0.00	0.00
1422009 Bakers License	6,600.00	0.00	0.00	0.00
1422011 Artisans	51,600.00	0.00	0.00	0.00
1422012 Kiosk License	9,100.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	36,600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	51,600.00	0.00	0.00	0.00
1422015 Service/Filling Stations	31,600.00	0.00	0.00	0.00
1422016 Lottery Business	1,800.00	0.00	0.00	0.00
1422017 Hotel Services	16,600.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,600.00	0.00	0.00	0.00
1422019 Timber Products	31,600.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,100.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	4,100.00	0.00	0.00	0.00
1422030 Entertainment Services	26,600.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	6,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422042 Second Hand Clothing	3,600.00	0.00	0.00	0.00
1422044 Financial Institutions	32,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,400.00	0.00	0.00	0.00
1422049 Fitters	7,200.00	0.00	0.00	0.00
1422051 Millers	7,400.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	4,100.00	0.00	0.00	0.00
1422057 Private Schools	8,600.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,600.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,600.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	26,600.00	0.00	0.00	0.00
1422155 Registration fee	68,200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,600.00	0.00	0.00	0.00
1423001 Markets Tolls	276,750.00	0.00	0.00	0.00
1423002 Livestock / Kraals	56,600.00	0.00	0.00	0.00
1423006 Burial Fees	4,100.00	0.00	0.00	0.00
1423010 Export of Commodities	571,600.00	0.00	0.00	0.00
1423011 Marriage Registration	56,600.00	0.00	0.00	0.00
1423052 Approval of site plan	26,600.00	0.00	0.00	0.00
1423078 Business registration	58,600.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	26,600.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,100.00	0.00	0.00	0.00
1423243 Hawkers Fee	18,600.00	0.00	0.00	0.00
1423527 Tender Documents	6,600.00	0.00	0.00	0.00
1423532 Tractor Services	7,600.00	0.00	0.00	0.00
General Negligence Related Fines	63,802.00	0.00	0.00	0.00
1430001 Court Fines	16,450.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	6,450.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,450.00	0.00	0.00	0.00
1430007 Lorry Park Fines	36,452.00	0.00	0.00	0.00
Grand Total	44,422,724.20	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	55,245,524	55,306,105	55,797,979
Management and Administration	0	0	0	7,525,251	7,561,680	7,600,504
SP1: General Administration	0	0	0	4,593,576	4,619,011	4,639,511
21 Compensation of employees [GFS]	0	0	0	2,543,576	2,569,011	2,569,011
211 Child Education Grant (Foreign Mission)	0	0	0	2,543,576	2,569,011	2,569,011
21110 Established Post	0	0	0	2,179,043	2,200,834	2,200,834
21111 Non Established Post	0	0	0	258,048	260,628	260,628
21112 Child Education Grant (Foreign Mission)	0	0	0	106,484	107,549	107,549
22 Use of goods and services	0	0	0	2,050,000	2,050,000	2,070,500
221 Vehicle Registration	0	0	0	2,050,000	2,050,000	2,070,500
22101 Value Books	0	0	0	720,000	720,000	727,200
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22106 Maintenance of Office Equipment	0	0	0	420,000	420,000	424,200
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	800,000	800,000	808,000
SP2: Finance and Audit	0	0	0	1,089,071	1,093,961	1,099,961
21 Compensation of employees [GFS]	0	0	0	489,071	493,961	493,961
211 Child Education Grant (Foreign Mission)	0	0	0	489,071	493,961	493,961
21110 Established Post	0	0	0	239,071	241,461	241,461
21111 Non Established Post	0	0	0	250,000	252,500	252,500
22 Use of goods and services	0	0	0	560,000	560,000	565,600
221 Vehicle Registration	0	0	0	560,000	560,000	565,600
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	150,000	150,000	151,500
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	200,000	202,000
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
SP3: Human Resource Management	0	0	0	368,315	370,001	371,998
21 Compensation of employees [GFS]	0	0	0	168,612	170,298	170,298
211 Child Education Grant (Foreign Mission)	0	0	0	168,612	170,298	170,298
21110 Established Post	0	0	0	168,612	170,298	170,298
22 Use of goods and services	0	0	0	199,703	199,703	201,700
221 Vehicle Registration	0	0	0	199,703	199,703	201,700
22101 Value Books	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	29,703	29,703	30,000
22107 Training, Seminar and Conference Cost	0	0	0	130,000	130,000	131,300
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,474,290	1,478,705	1,489,032
21 Compensation of employees [GFS]	0	0	0	441,587	446,002	446,002
211 Child Education Grant (Foreign Mission)	0	0	0	441,587	446,002	446,002
21110 Established Post	0	0	0	441,587	446,002	446,002

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,002,703	1,002,703	1,012,730
221 Vehicle Registration	0	0	0	1,002,703	1,002,703	1,012,730
22101 Value Books	0	0	0	190,000	190,000	191,900
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	345,000	345,000	348,450
22107 Training, Seminar and Conference Cost	0	0	0	447,703	447,703	452,180
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	17,814,133	17,823,712	17,992,275
SP2.1 Education, youth & sports and Library services	0	0	0	6,318,120	6,318,120	6,381,931
22 Use of goods and services	0	0	0	1,240,000	1,240,000	1,252,400
221 Vehicle Registration	0	0	0	1,240,000	1,240,000	1,252,400
22101 Value Books	0	0	0	1,000,000	1,000,000	1,010,000
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	180,000	180,000	181,800
28 Other expense	0	0	0	800,000	800,000	808,000
282 Dividend Paid By SOEs	0	0	0	800,000	800,000	808,000
28210 Dividend Paid By SOEs	0	0	0	800,000	800,000	808,000
31 Non Financial Assets	0	0	0	4,278,120	4,278,120	4,320,901
311 WIP - Laboratories	0	0	0	4,278,120	4,278,120	4,320,901
31112 WIP - Laboratories	0	0	0	4,278,120	4,278,120	4,320,901
SP2.2 Public Health Services and management	0	0	0	2,182,222	2,182,222	2,204,044
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Vehicle Registration	0	0	0	180,000	180,000	181,800
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	2,002,222	2,002,222	2,022,244
311 WIP - Laboratories	0	0	0	2,002,222	2,002,222	2,022,244
31112 WIP - Laboratories	0	0	0	2,002,222	2,002,222	2,022,244
SP2.3 Environmental Health and sanitation Services	0	0	0	7,890,083	7,895,475	7,968,984
21 Compensation of employees [GFS]	0	0	0	539,145	544,537	544,537
211 Child Education Grant (Foreign Mission)	0	0	0	539,145	544,537	544,537
21110 Established Post	0	0	0	539,145	544,537	544,537
22 Use of goods and services	0	0	0	2,485,000	2,485,000	2,509,850
221 Vehicle Registration	0	0	0	2,485,000	2,485,000	2,509,850
22103 General Cleaning	0	0	0	2,290,000	2,290,000	2,312,900
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
28 Other expense	0	0	0	1,200,000	1,200,000	1,212,000
282 Dividend Paid By SOEs	0	0	0	1,200,000	1,200,000	1,212,000
28210 Dividend Paid By SOEs	0	0	0	1,200,000	1,200,000	1,212,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,665,938	3,665,938	3,702,597
311 WIP - Laboratories	0	0	0	3,665,938	3,665,938	3,702,597
31112 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31113 Perimeter Protection/ Fence	0	0	0	3,265,938	3,265,938	3,298,597
SP2.4 Birth and Death Registration Services	0	0	0	87,007	87,577	87,877
21 Compensation of employees [GFS]	0	0	0	57,007	57,577	57,577
211 Child Education Grant (Foreign Mission)	0	0	0	57,007	57,577	57,577
21110 Established Post	0	0	0	57,007	57,577	57,577
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	1,336,701	1,340,319	1,350,068
21 Compensation of employees [GFS]	0	0	0	361,751	365,369	365,369
211 Child Education Grant (Foreign Mission)	0	0	0	361,751	365,369	365,369
21110 Established Post	0	0	0	361,751	365,369	365,369
22 Use of goods and services	0	0	0	974,950	974,950	984,700
221 Vehicle Registration	0	0	0	974,950	974,950	984,700
22101 Value Books	0	0	0	700,000	700,000	707,000
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	224,950	224,950	227,200
Infrastructure Delivery and Management	0	0	0	16,939,567	16,944,060	17,108,963
SP3.1 Roads and Transport services	0	0	0	3,935,526	3,935,526	3,974,882
22 Use of goods and services	0	0	0	19,247	19,247	19,439
221 Vehicle Registration	0	0	0	19,247	19,247	19,439
22107 Training, Seminar and Conference Cost	0	0	0	19,247	19,247	19,439
31 Non Financial Assets	0	0	0	3,916,279	3,916,279	3,955,442
311 WIP - Laboratories	0	0	0	3,916,279	3,916,279	3,955,442
31113 Perimeter Protection/ Fence	0	0	0	3,916,279	3,916,279	3,955,442
SP3.2 Physical and Spatial Planning Development	0	0	0	485,191	488,528	490,043
21 Compensation of employees [GFS]	0	0	0	333,647	336,984	336,984
211 Child Education Grant (Foreign Mission)	0	0	0	333,647	336,984	336,984
21110 Established Post	0	0	0	333,647	336,984	336,984
22 Use of goods and services	0	0	0	151,544	151,544	153,059
221 Vehicle Registration	0	0	0	151,544	151,544	153,059
22101 Value Books	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	71,544	71,544	72,259
SP3.3 Public Works, rural housing and water management	0	0	0	12,518,849	12,520,006	12,644,038
21 Compensation of employees [GFS]	0	0	0	115,637	116,793	116,793
211 Child Education Grant (Foreign Mission)	0	0	0	115,637	116,793	116,793
21110 Established Post	0	0	0	115,637	116,793	116,793

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	465,395	465,395	470,049
221 Vehicle Registration	0	0	0	465,395	465,395	470,049
22101 Value Books	0	0	0	270,000	270,000	272,700
22105 Vehicle Registration	0	0	0	120,000	120,000	121,200
22107 Training, Seminar and Conference Cost	0	0	0	75,395	75,395	76,149
31 Non Financial Assets	0	0	0	11,937,817	11,937,817	12,057,196
311 WIP - Laboratories	0	0	0	11,937,817	11,937,817	12,057,196
31111 Hostels	0	0	0	1,841,668	1,841,668	1,860,085
31112 WIP - Laboratories	0	0	0	1,700,000	1,700,000	1,717,000
31113 Perimeter Protection/ Fence	0	0	0	6,167,261	6,167,261	6,228,934
31122 Sports Equipment	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	2,028,888	2,028,888	2,049,177
Economic Development	0	0	0	1,343,773	1,353,854	1,357,211
SP4.1 Agricultural Services and Management	0	0	0	1,273,773	1,283,854	1,286,511
21 Compensation of employees [GFS]	0	0	0	1,008,079	1,018,160	1,018,160
211 Child Education Grant (Foreign Mission)	0	0	0	1,008,079	1,018,160	1,018,160
21110 Established Post	0	0	0	1,008,079	1,018,160	1,018,160
22 Use of goods and services	0	0	0	265,694	265,694	268,351
221 Vehicle Registration	0	0	0	265,694	265,694	268,351
22105 Vehicle Registration	0	0	0	62,600	62,600	63,226
22107 Training, Seminar and Conference Cost	0	0	0	203,094	203,094	205,125
SP4.2 Trade, Tourism and Industrial Development	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Vehicle Registration	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	11,622,800	11,622,800	11,739,028
SP5.1 Disaster prevention and Management	0	0	0	11,622,800	11,622,800	11,739,028
22 Use of goods and services	0	0	0	10,162,800	10,162,800	10,264,428
221 Vehicle Registration	0	0	0	10,162,800	10,162,800	10,264,428
22101 Value Books	0	0	0	1,380,000	1,380,000	1,393,800
22102 Utilities	0	0	0	260,000	260,000	262,600
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	4,230,000	4,230,000	4,272,300
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	2,500,000	2,500,000	2,525,000
22109 Special Services	0	0	0	1,302,800	1,302,800	1,315,828
22113 Insurance Premium	0	0	0	300,000	300,000	303,000
27 Social benefits [GFS]	0	0	0	300,000	300,000	303,000
273 Employer Social Benefits in Cash	0	0	0	300,000	300,000	303,000
27311 Employer Social Benefits in Cash	0	0	0	300,000	300,000	303,000

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

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	1,050,000	1,050,000	1,060,500
282 Dividend Paid By SOEs	0	0	0	1,050,000	1,050,000	1,060,500
28210 Dividend Paid By SOEs	0	0	0	1,050,000	1,050,000	1,060,500
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 WIP - Laboratories	0	0	0	110,000	110,000	111,100
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Sports Equipment	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	55,245,524	55,306,105	55,797,979

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			4,200,708
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti			
Location Code	0626001	Ejura/Sekyredumasi - Ejura			
Compensation of employees [GFS]					3,217,908
Objective	000000	Compensation of Employees			3,217,908
Program	92001	Management and Administration			3,034,797
Sub-Program	92001001	SP1: General Administration			2,185,528
Operation	000000	0.0	0.0	0.0	2,185,528
Child Education Grant (Foreign Mission)					2,185,528
2111001 Established Post					2,179,043
2111213 Watchman Allowance					534
2111227 Clothing Allowance					352
2111233 Entertainment Allowance					352
2111234 Fuel Allowance					1,906
2111236 Housing Subsidy/Allowance					2,146
2111245 Domestic Servants Allowance					789
2111247 Utility Allowance					405
Sub-Program	92001002	SP2: Finance and Audit			239,071
Operation	000000	0.0	0.0	0.0	239,071
Child Education Grant (Foreign Mission)					239,071
2111001 Established Post					239,071
Sub-Program	92001003	SP3: Human Resource Management			168,612
Operation	000000	0.0	0.0	0.0	168,612
Child Education Grant (Foreign Mission)					168,612
2111001 Established Post					168,612
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			441,587
Operation	000000	0.0	0.0	0.0	441,587
Child Education Grant (Foreign Mission)					441,587
2111001 Established Post					441,587
Program	92002	Social Services Delivery			67,474
Sub-Program	92002005	SP2.5 Social Welfare and community services			67,474
Operation	000000	0.0	0.0	0.0	67,474
Child Education Grant (Foreign Mission)					67,474
2111001 Established Post					67,474
Program	92003	Infrastructure Delivery and Management			115,637
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			115,637
Operation	000000	0.0	0.0	0.0	115,637
Child Education Grant (Foreign Mission)					115,637
2111001 Established Post					115,637

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Use of goods and services	982,800
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					982,800
Program	92005	Environmental Management					982,800
Sub-Program	92005001	SP5.1 Disaster prevention and Management					982,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	982,800
Vehicle Registration							982,800
2210905 Assembly Members Sitings All							982,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	6,663,048
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] 608,048

Objective	000000	Compensation of Employees					608,048
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Program	92001	Management and Administration					608,048
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Sub-Program	92001001	SP1: General Administration					358,048
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Operation	000000		0.0	0.0	0.0		358,048
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Child Education Grant (Foreign Mission)							358,048
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2111102	Monthly Paid and Casual Labour						258,048
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2111243	Transfer Grants						100,000
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Sub-Program	92001002	SP2: Finance and Audit					250,000
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Operation	000000		0.0	0.0	0.0		250,000
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Child Education Grant (Foreign Mission)							250,000
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2111102	Monthly Paid and Casual Labour						250,000
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Use of goods and services 5,740,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,740,000
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Program	92001	Management and Administration					1,270,000
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Sub-Program	92001001	SP1: General Administration					800,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		370,000
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Vehicle Registration							370,000
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2210101	Printed Material and Stationery						200,000
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2210102	Office Facilities, Supplies and Accessories						30,000
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2210111	Other Office Materials and Consumables						40,000
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2210606	Maintenance of General Equipment						20,000
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2210623	Maintenance of Office Equipment						80,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		160,000
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Vehicle Registration							160,000
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2210102	Office Facilities, Supplies and Accessories						60,000
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2210604	Maintenance of Furniture and Fixtures						50,000
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2210606	Maintenance of General Equipment						50,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		200,000
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Vehicle Registration							200,000
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2210902	Official Celebrations						200,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
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2210113	Feeding Cost						15,000
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2210505	Running Cost - Official Vehicles						20,000
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2210513	Local Hotel Accommodation						20,000
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2210708	Refreshments						15,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				470,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	290,000
		Vehicle Registration				290,000
		2210113 Feeding Cost				50,000
		2210203 Telecommunications				10,000
		2210505 Running Cost - Official Vehicles				50,000
		2210511 Local Travel Cost				40,000
		2210708 Refreshments				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
		2210711 Public Education and Sensitization				70,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	180,000
		Vehicle Registration				180,000
		2210113 Feeding Cost				40,000
		2210505 Running Cost - Official Vehicles				60,000
		2210708 Refreshments				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				40,000
Program	92005	Environmental Management				4,470,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				4,470,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,470,000
		Vehicle Registration				4,470,000
		2210103 Refreshment Items				100,000
		2210108 Construction Material				50,000
		2210112 Uniform and Protective Clothing				10,000
		2210113 Feeding Cost				200,000
		2210114 Rations				100,000
		2210201 Electricity charges				100,000
		2210202 Water				40,000
		2210203 Telecommunications				10,000
		2210301 Cleaning Materials				50,000
		2210407 Rental of Other Transport				10,000
		2210502 Maintenance and Repairs - Official Vehicles				300,000
		2210505 Running Cost - Official Vehicles				800,000
		2210510 Other Night Allowances				400,000
		2210511 Local Travel Cost				350,000
		2210513 Local Hotel Accommodation				20,000
		2210518 Vehicle Registration				200,000
		2210621 Security Gadgets				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				800,000
		2210711 Public Education and Sensitization				480,000
		2210904 Substructure Allowances				20,000
		2210905 Assembly Members Sittings All				300,000
		2211304 Insurance of Vehicles				100,000
		Social benefits [GFS]				100,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,000
Program	92005	Environmental Management				100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
		Employer Social Benefits in Cash				100,000
		2731103 Refund of Medical Expenses				100,000
		Other expense				215,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,895,000
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						5,730,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,730,000
Program	92001	Management and Administration				1,710,000
Sub-Program	92001001	SP1: General Administration				1,250,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	400,000
Vehicle Registration						400,000
2210101 Printed Material and Stationery						200,000
2210102 Office Facilities, Supplies and Accessories						50,000
2210111 Other Office Materials and Consumables						50,000
2210606 Maintenance of General Equipment						20,000
2210623 Maintenance of Office Equipment						80,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
2210102 Office Facilities, Supplies and Accessories						60,000
2210604 Maintenance of Furniture and Fixtures						50,000
2210605 Maintenance of Machinery and Plant						20,000
2210606 Maintenance of General Equipment						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	600,000
Vehicle Registration						600,000
2210902 Official Celebrations						600,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210113 Feeding Cost						15,000
2210505 Running Cost - Official Vehicles						20,000
2210513 Local Hotel Accommodation						20,000
2210708 Refreshments						15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				460,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	270,000
Vehicle Registration						270,000
2210113 Feeding Cost						50,000
2210203 Telecommunications						10,000
2210505 Running Cost - Official Vehicles						50,000
2210511 Local Travel Cost						40,000
2210708 Refreshments						50,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	190,000
Vehicle Registration						190,000
2210113 Feeding Cost						50,000
2210505 Running Cost - Official Vehicles						60,000
2210708 Refreshments						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210709	Seminars/Conferences/Workshops - Domestic						40,000
Program	92005	Environmental Management							4,020,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management							4,020,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			4,020,000
Vehicle Registration									4,020,000
		2210103	Refreshment Items						100,000
		2210108	Construction Material						50,000
		2210112	Uniform and Protective Clothing						10,000
		2210113	Feeding Cost						150,000
		2210114	Rations						100,000
		2210201	Electricity charges						100,000
		2210203	Telecommunications						10,000
		2210301	Cleaning Materials						50,000
		2210407	Rental of Other Transport						10,000
		2210502	Maintenance and Repairs - Official Vehicles						300,000
		2210505	Running Cost - Official Vehicles						850,000
		2210510	Other Night Allowances						400,000
		2210511	Local Travel Cost						350,000
		2210513	Local Hotel Accommodation						20,000
		2210518	Vehicle Registration						200,000
		2210621	Security Gadgets						40,000
		2210709	Seminars/Conferences/Workshops - Domestic						800,000
		2210711	Public Education and Sensitization						280,000
		2211304	Insurance of Vehicles						200,000
Other expense									165,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							165,000
Program	92001	Management and Administration							15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			15,000
Dividend Paid By SOEs									15,000
		2821010	Contributions						15,000
Program	92005	Environmental Management							150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management							150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			150,000
Dividend Paid By SOEs									150,000
		2821009	Donations						100,000
		2821010	Contributions						50,000
Total Cost Centre									17,658,756

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	500,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2620200001	Ejura/Sekyedumasi Municipal - Ejura Finance Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services						480,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					480,000
Program	92001	Management and Administration					480,000
Sub-Program	92001002	SP2: Finance and Audit					480,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	480,000
Vehicle Registration						480,000	
2210122 Value Books						200,000	
2210505 Running Cost - Official Vehicles						30,000	
2210510 Other Night Allowances						10,000	
2210511 Local Travel Cost						35,000	
2210806 Local Consultants Commission (Individuals)						200,000	
2211101 Bank Charges						5,000	
Other expense						20,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000	
2821010 Contributions						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2620200001	Ejura/Sekyedumasi Municipal - Ejura Finance Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services						80,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001002	SP2: Finance and Audit					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	80,000
Vehicle Registration						80,000	
2210505 Running Cost - Official Vehicles						30,000	
2210510 Other Night Allowances						10,000	
2210511 Local Travel Cost						35,000	
2211101 Bank Charges						5,000	
Other expense						20,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000	
2821010 Contributions						20,000	
Total Cost Centre						600,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	340,000
Organisation	2620301001	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	140,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000
Vehicle Registration				140,000
2210101 Printed Material and Stationery				100,000
2210708 Refreshments				40,000

			Other expense	200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000
Dividend Paid By SOEs				200,000
2821019 Scholarship and Bursaries				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	400,000
Organisation	2620301001	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Other expense	400,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	400,000
Dividend Paid By SOEs				400,000
2821019 Scholarship and Bursaries				400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70980	Education n.e.c				340,000
Organisation	2620301001	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Use of goods and services						140,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				140,000
Program	92002	Social Services Delivery				140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				140,000
			1.0	1.0	1.0	
Vehicle Registration						140,000
	2210101	Printed Material and Stationery				100,000
	2210708	Refreshments				40,000
Other expense						200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				200,000
			1.0	1.0	1.0	
Dividend Paid By SOEs						200,000
	2821019	Scholarship and Bursaries				200,000
Total Cost Centre						1,080,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	615,220
Function Code	70911	Pre-primary education					
Organisation	2620302001	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Kindergarten_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Non Financial Assets						615,220	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					615,220
Program	92002	Social Services Delivery					615,220
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					615,220
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	615,220	
WIP - Laboratories						615,220	
3111256 WIP - School Buildings						615,220	
<i>Total Cost Centre</i>						615,220	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			697,950
Function Code	70912	Primary education				
Organisation	2620302002	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Non Financial Assets						697,950
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				697,950
Program	92002	Social Services Delivery				697,950
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				697,950
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	697,950
WIP - Laboratories						697,950
3111205 School Buildings						400,000
3111256 WIP - School Buildings						297,950
<i>Total Cost Centre</i>						697,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,964,950
Function Code	70921	Lower-secondary education				
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports Education Junior High Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Non Financial Assets						2,964,950
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,964,950
Program	92002	Social Services Delivery				2,964,950
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,964,950
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,964,950
WIP - Laboratories						2,964,950
3111205 School Buildings						1,411,230
3111256 WIP - School Buildings						1,553,720
<i>Total Cost Centre</i>						2,964,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 230,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2620303001	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports_Sports_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	230,000
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs		230,000
Program	92002	Social Services Delivery		230,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	230,000

Vehicle Registration			230,000
2210113	Feeding Cost		50,000
2210118	Sports, Recreational and Cultural Materials		100,000
2210505	Running Cost - Official Vehicles		30,000
2210708	Refreshments		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 500,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2620303001	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports_Sports_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	500,000
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500,000

Vehicle Registration			500,000
2210118	Sports, Recreational and Cultural Materials		500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	230,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2620303001	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports_Sports_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services						230,000	
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs					230,000
Program	92002	Social Services Delivery					230,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	230,000	
Vehicle Registration						230,000	
	2210113	Feeding Cost				50,000	
	2210118	Sports, Recreational and Cultural Materials				100,000	
	2210505	Running Cost - Official Vehicles				30,000	
	2210708	Refreshments				50,000	
<i>Total Cost Centre</i>						960,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70721	General Medical services (IS)	
Organisation	2620401001	Ejura/Sekyedumasi Municipal - Ejura_Health_Office of District Medical Officer of Health Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	20,000
Objective	530301	530301 - 3.c Increase hlth finc recr & mgt of hlth wkfc in dev ctrs		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210505	Running Cost - Official Vehicles		10,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 160,000
Function Code	70721	General Medical services (IS)	
Organisation	2620401001	Ejura/Sekyedumasi Municipal - Ejura_Health_Office of District Medical Officer of Health Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	160,000
Objective	530301	530301 - 3.c Increase hlth finc recr & mgt of hlth wkfc in dev ctrs		160,000
Program	92002	Social Services Delivery		160,000
Sub-Program	92002002	SP2.2 Public Health Services and management		160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	160,000

Vehicle Registration			160,000
2210104	Medical Supplies		100,000
2210505	Running Cost - Official Vehicles		10,000
2210711	Public Education and Sensitization		50,000

Total Cost Centre 180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	539,145
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Compensation of employees [GFS]	539,145
Objective	000000	Compensation of Employees		539,145
Program	92002	Social Services Delivery		539,145
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		539,145
Operation	000000		0.0 0.0 0.0	539,145

Child Education Grant (Foreign Mission)	539,145
2111001 Established Post	539,145

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	655,000
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	255,000
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis		255,000
Program	92002	Social Services Delivery		255,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		255,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	255,000

Vehicle Registration	255,000
2210301 Cleaning Materials	140,000
2210511 Local Travel Cost	10,000
2210616 Maintenance of Public Sanitary Facilities	40,000
2210711 Public Education and Sensitization	65,000

			Other expense	400,000
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	400,000

Dividend Paid By SOEs	400,000
2821017 Refuse Lifting Expenses	400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<i>Total By Fund Source</i>
Function Code	70740	Public health services				108,001
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura Health Environmental Health Unit Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Non Financial Assets						108,001
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis				108,001
Program	92002	Social Services Delivery				108,001
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				108,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				108,001
WIP - Laboratories						108,001
3111353 WIP - Toilets						108,001

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,537,009
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							2,230,000
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis					2,230,000
Program	92002	Social Services Delivery					2,230,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,230,000
Vehicle Registration							2,230,000
2210301 Cleaning Materials							150,000
2210302 Contract Cleaning Service Charges							2,000,000
2210511 Local Travel Cost							10,000
2210616 Maintenance of Public Sanitary Facilities							50,000
2210711 Public Education and Sensitization							20,000
Other expense							800,000
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis					800,000
Program	92002	Social Services Delivery					800,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					800,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		800,000
Dividend Paid By SOEs							800,000
2821017 Refuse Lifting Expenses							800,000
Non Financial Assets							3,507,009
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis					3,507,009
Program	92002	Social Services Delivery					3,507,009
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,507,009
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,507,009
WIP - Laboratories							3,507,009
3111206 Slaughter House							400,000
3111303 Toilets							2,657,009
3111319 Containers / Bins							450,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	50,928
Function Code	70740	Public health services					
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura Health Environmental Health Unit Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Non Financial Assets						50,928	
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis					50,928
Program	92002	Social Services Delivery					50,928
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,928
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	50,928
WIP - Laboratories						50,928	
3111353 WIP - Toilets						50,928	
<i>Total Cost Centre</i>						7,890,083	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,002,222
Function Code	70731	General hospital services (IS)					
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Non Financial Assets						2,002,222	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,002,222
Program	92002	Social Services Delivery					2,002,222
Sub-Program	92002002	SP2.2 Public Health Services and management					2,002,222
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,002,222	
WIP - Laboratories						2,002,222	
3111252 WIP - Clinics						2,002,222	
Total Cost Centre						2,002,222	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	1,031,173
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura Agriculture Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Compensation of employees [GFS]	1,008,079
Objective	000000	Compensation of Employees		1,008,079
Program	92004	Economic Development		1,008,079
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,008,079
Operation	000000		0.0 0.0 0.0	1,008,079

Child Education Grant (Foreign Mission)				1,008,079
2111001	Established Post			1,008,079

			Use of goods and services	23,094
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		23,094
Program	92004	Economic Development		23,094
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,094
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,094

Vehicle Registration				23,094
2210709	Seminars/Conferences/Workshops - Domestic			23,094

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	20,000
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura Agriculture Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	20,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	222,600
Function Code	70421	Agriculture cs					
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services						222,600	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					222,600
Program	92004	Economic Development					222,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management					222,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	222,600	
Vehicle Registration						222,600	
	2210505	Running Cost - Official Vehicles				47,600	
	2210511	Local Travel Cost				15,000	
	2210709	Seminars/Conferences/Workshops - Domestic				70,000	
	2210711	Public Education and Sensitization				90,000	
<i>Total Cost Centre</i>						1,273,773	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	11,544
Organisation	2620701001	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Office of Departmental Head Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	11,544
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,544

Vehicle Registration			11,544
2210709	Seminars/Conferences/Workshops - Domestic		11,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	60,000
Organisation	2620701001	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Office of Departmental Head Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	60,000
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Vehicle Registration			60,000
2210101	Printed Material and Stationery		20,000
2210505	Running Cost - Official Vehicles		10,000
2210511	Local Travel Cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2620701001	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Office of Departmental Head Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services						80,000	
Objective	280204	280204 - 17.14 Enhance plicycoher for sust dev't					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	80,000	
Vehicle Registration						80,000	
	2210101	Printed Material and Stationery				20,000	
	2210505	Running Cost - Official Vehicles				10,000	
	2210511	Local Travel Cost				10,000	
	2210709	Seminars/Conferences/Workshops - Domestic				20,000	
	2210711	Public Education and Sensitization				20,000	
<i>Total Cost Centre</i>						151,544	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	321,227
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]	294,277
Objective	000000	Compensation of Employees		294,277
Program	92002	Social Services Delivery		294,277
Sub-Program	92002005	SP2.5 Social Welfare and community services		294,277
Operation	000000		0.0 0.0 0.0	294,277

Child Education Grant (Foreign Mission)				294,277
2111001	Established Post			294,277

			Use of goods and services	26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,950

Vehicle Registration				26,950
2210711	Public Education and Sensitization			26,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	20,000
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	20,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	860,000	
Function Code	70620	Community Development						
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Office of Departmental Head_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Use of goods and services							860,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					860,000	
Program	92002	Social Services Delivery					860,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					860,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	860,000
Vehicle Registration							860,000	
2210120 Purchase of Petty Tools/Implements							700,000	
2210511 Local Travel Cost							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							110,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519					<i>Total By Fund Source</i>	8,000	
Function Code	70620	Community Development						
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Office of Departmental Head_Ashanti						
Location Code	0626001	Ejura/Sekyredumasi - Ejura						
Use of goods and services							8,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					8,000	
Program	92002	Social Services Delivery					8,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210711 Public Education and Sensitization							8,000	
Total Cost Centre							1,209,227	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		10,000
Function Code	71040	Family and children			
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Social Welfare_Ashanti			
Location Code	0626001	Ejura/Sekyredumasi - Ejura			

			Use of goods and services			10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		10,000
Function Code	71040	Family and children			
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Social Welfare_Ashanti			
Location Code	0626001	Ejura/Sekyredumasi - Ejura			

			Use of goods and services			10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13519		<i>Total By Fund Source</i>		20,000
Function Code	71040	Family and children			
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Social Welfare_Ashanti			
Location Code	0626001	Ejura/Sekyredumasi - Ejura			

			Use of goods and services			20,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000

Total Cost Centre 40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
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	10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
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	10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

Total Cost Centre 20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				349,042
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]							333,647
Objective	000000	Compensation of Employees					333,647
Program	92003	Infrastructure Delivery and Management					333,647
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					333,647
Operation	000000		0.0	0.0	0.0	333,647	
Child Education Grant (Foreign Mission)							333,647
2111001 Established Post							333,647
Use of goods and services							15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,395	
Vehicle Registration							15,395
2210709 Seminars/Conferences/Workshops - Domestic							15,395
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				160,000
Function Code	70610	Housing development					
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura Works Office of Departmental Head Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services							160,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					160,000
Program	92003	Infrastructure Delivery and Management					160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	160,000	
Vehicle Registration							160,000
2210108 Construction Material							70,000
2210505 Running Cost - Official Vehicles							30,000
2210511 Local Travel Cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	290,000
Function Code	70610	Housing development					
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura Works Office of Departmental Head Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Use of goods and services						290,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					290,000
Program	92003	Infrastructure Delivery and Management					290,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					290,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	290,000	
Vehicle Registration						290,000	
	2210108	Construction Material				200,000	
	2210505	Running Cost - Official Vehicles				30,000	
	2210511	Local Travel Cost				30,000	
	2210709	Seminars/Conferences/Workshops - Domestic				20,000	
	2210711	Public Education and Sensitization				10,000	
<i>Total Cost Centre</i>						799,042	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 410,000
Function Code	70610	Housing development	
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura Works Public Works Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Non Financial Assets	410,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		410,000
Program	92003	Infrastructure Delivery and Management		410,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	410,000
WIP - Laboratories				410,000
	3111209	Police Post		400,000
	3113108	Furniture and Fittings		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 102,528
Function Code	70610	Housing development	
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura Works Public Works Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Non Financial Assets	102,528
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		102,528
Program	92003	Infrastructure Delivery and Management		102,528
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		102,528
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	102,528
WIP - Laboratories				102,528
	3111354	WIP - Markets		102,528

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			11,425,289
Function Code	70610	Housing development				
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura Works Public Works Ashanti				
Location Code	0626001	Ejura/Sekyredumasi - Ejura				
Non Financial Assets						11,425,289
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				11,425,289
Program	92003	Infrastructure Delivery and Management				11,425,289
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				11,425,289
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,018,066
WIP - Laboratories						8,018,066
3111304 Markets						6,064,733
3112206 Plant and Machinery						200,000
3113108 Furniture and Fittings						400,000
3113162 WIP - Water Systems						1,353,333
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,407,223
WIP - Laboratories						3,407,223
3111103 Bungalows/Flats						420,134
3111153 WIP - Bungalows/Flat						1,421,534
3111204 Office Buildings						1,300,000
3113162 WIP - Water Systems						265,555
Total Cost Centre						11,937,817

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	2621004001	Ejura/Sekyedumasi Municipal - Ejura Works Feeder Roads Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	19,247	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210709	Seminars/Conferences/Workshops - Domestic				19,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	2621004001	Ejura/Sekyedumasi Municipal - Ejura Works Feeder Roads Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	50,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

WIP - Laboratories					50,000
3111301	Roads				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,600,000
Function Code	70451	Road transport		
Organisation	2621004001	Ejura/Sekyedumasi Municipal - Ejura Works Feeder Roads Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	1,600,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			1,600,000	
Program	92003	Infrastructure Delivery and Management			1,600,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,600,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,600,000

WIP - Laboratories					1,600,000
3111301	Roads				1,600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,266,279
Function Code	70451	Road transport					
Organisation	2621004001	Ejura/Sekyedumasi Municipal - Ejura Works Feeder Roads Ashanti					
Location Code	0626001	Ejura/Sekyredumasi - Ejura					
Non Financial Assets						2,266,279	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					2,266,279
Program	92003	Infrastructure Delivery and Management					2,266,279
Sub-Program	92003001	SP3.1 Roads and Transport services					2,266,279
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	2,266,279	
WIP - Laboratories						2,266,279	
3111301 Roads						1,282,656	
3111351 WIP - Roads						983,623	
Total Cost Centre						3,935,526	

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2621101001	Ejura/Sekyedumasi Municipal - Ejura Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	10,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2621101001	Ejura/Sekyedumasi Municipal - Ejura Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	10,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2621101001	Ejura/Sekyedumasi Municipal - Ejura Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	50,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210505 Running Cost - Official Vehicles					50,000	

Total Cost Centre 70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura Disaster Prevention Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	60,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Vehicle Registration			60,000
2210108	Construction Material		10,000
2210505	Running Cost - Official Vehicles		10,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 740,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura Disaster Prevention Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	630,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		630,000
Program	92005	Environmental Management		630,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		630,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	630,000

Vehicle Registration			630,000
2210108	Construction Material		500,000
2210505	Running Cost - Official Vehicles		30,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		80,000

			Non Financial Assets	110,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		110,000
Program	92005	Environmental Management		110,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		110,000
Project	910701	910701 - Disaster management	1.0 1.0 1.0	110,000

WIP - Laboratories			110,000
3112105	Motor Bike, bicycles etc		100,000
3112211	Office Equipment		10,000

Total Cost Centre 800,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	57,007
Function Code	71090	Social protection n.e.c.		
Organisation	2621700001	Ejura/Sekyedumasi Municipal - Ejura Birth and Death Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Compensation of employees [GFS]	57,007
Objective	000000	Compensation of Employees			57,007
Program	92002	Social Services Delivery			57,007
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			57,007
Operation	000000		0.0 0.0 0.0		57,007

Child Education Grant (Foreign Mission)				57,007
2111001	Established Post			57,007

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	71090	Social protection n.e.c.		
Organisation	2621700001	Ejura/Sekyedumasi Municipal - Ejura Birth and Death Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	15,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000

Vehicle Registration				15,000
2210511	Local Travel Cost			5,000
2210711	Public Education and Sensitization			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	15,000
Function Code	71090	Social protection n.e.c.		
Organisation	2621700001	Ejura/Sekyedumasi Municipal - Ejura Birth and Death Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	15,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000

Vehicle Registration				15,000
2210511	Local Travel Cost			5,000
2210711	Public Education and Sensitization			10,000

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	7,703
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	7,703
Objective	450104	450104 - 16.3 Promote the rule of law to ens eql acs to justice for all		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210511	Local Travel Cost			7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	51,000
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	51,000
Objective	450104	450104 - 16.3 Promote the rule of law to ens eql acs to justice for all		51,000
Program	92001	Management and Administration		51,000
Sub-Program	92001003	SP3: Human Resource Management		51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,000

Vehicle Registration				36,000
2210203	Telecommunications			5,000
2210505	Running Cost - Official Vehicles			5,000
2210511	Local Travel Cost			6,000
2210710	Staff Development			20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000
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Vehicle Registration				15,000
2210101	Printed Material and Stationery			15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
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		
			81,000	

			Use of goods and services		81,000
Objective	450104	450104 - 16.3 Promote the rule of law to ens egl acs to justice for all			81,000
Program	92001	Management and Administration			81,000
Sub-Program	92001003	SP3: Human Resource Management			81,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					66,000
Vehicle Registration					66,000
2210203 Telecommunications					5,000
2210505 Running Cost - Official Vehicles					5,000
2210511 Local Travel Cost					6,000
2210710 Staff Development					50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
					15,000

Vehicle Registration					15,000
2210101 Printed Material and Stationery					15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
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		
			60,000	

			Use of goods and services		60,000
Objective	450104	450104 - 16.3 Promote the rule of law to ens egl acs to justice for all			60,000
Program	92001	Management and Administration			60,000
Sub-Program	92001003	SP3: Human Resource Management			60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					60,000

Vehicle Registration					60,000
2210710 Staff Development					60,000
			Total Cost Centre		199,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,703
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	7,703
Objective	560204	560204 - 10.3: ens egl opptyortunity and rdc ineqlities of otcn		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210709	Seminars/Conferences/Workshops - Domestic			7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	20,000
Objective	560204	560204 - 10.3: ens egl opptyortunity and rdc ineqlities of otcn		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210505	Running Cost - Official Vehicles			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 45,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2621901001	Ejura/Sekyedumasi Municipal - Ejura_Statistics_Statistics_Statistics_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	45,000
Objective	560204	560204 - 10.3: ens egl opptyortunity and rdc ineqlities of otcn		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000

Vehicle Registration				45,000
2210505	Running Cost - Official Vehicles			35,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

<i>Total Cost Centre</i>	<input type="text" value="72,703"/>
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<i>Total Vote</i>	<input type="text" value="55,245,524"/>
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Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	49,187,413	49,187,413	49,679,287
Consolidated Fund	3,549,643	3,549,643	3,585,140
1_No Poverty	54,950	54,950	55,500
10_Reduce Inequality	7,703	7,703	7,780
11_Sustainable Cities and Communities	2,300,921	2,300,921	2,323,931
16_Peace, Justice, and Strong Institutions	1,050,503	1,050,503	1,061,008
17_Partnerships for the Goals	11,544	11,544	11,659
2_Zero Hunger	23,094	23,094	23,325
3_Good Health and Well-Being	50,928	50,928	51,437
8_ Decent Work and Economic Growth	50,000	50,000	50,500
DACF	36,911,770	36,911,770	37,280,887
1_No Poverty	880,000	880,000	888,800
10_Reduce Inequality	45,000	45,000	45,450
11_Sustainable Cities and Communities	13,417,817	13,417,817	13,551,996
13_Climate Action	740,000	740,000	747,400
16_Peace, Justice, and Strong Institutions	6,861,000	6,861,000	6,929,610
17_Partnerships for the Goals	180,000	180,000	181,800
2_Zero Hunger	222,600	222,600	224,826
3_Good Health and Well-Being	8,807,232	8,807,232	8,895,304
4_ Quality Education	5,018,120	5,018,120	5,068,301
8_ Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	730,000	730,000	737,300
Retained Internally Generated	8,726,000	8,726,000	8,813,260
1_No Poverty	40,000	40,000	40,400
10_Reduce Inequality	20,000	20,000	20,200
11_Sustainable Cities and Communities	620,000	620,000	626,200
13_Climate Action	60,000	60,000	60,600
16_Peace, Justice, and Strong Institutions	6,151,000	6,151,000	6,212,510
17_Partnerships for the Goals	560,000	560,000	565,600
2_Zero Hunger	20,000	20,000	20,200
3_Good Health and Well-Being	675,000	675,000	681,750
4_ Quality Education	340,000	340,000	343,400
8_ Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	230,000	230,000	232,300

Expenditure Summary by Sustainable Development Goals**In GH¢**

Economic Classification				2026	2027	2028			
				Budget	forecast	forecast			
Grand Total				0	0	0	49,187,413	49,187,413	49,679,287

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	49,187,413	49,187,413	49,679,287
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,827,036	20,827,036	21,035,306
	1,094,436	1,094,436	1,105,380
	7,241,000	7,241,000	7,313,410
	1,800,000	1,800,000	1,818,000
	9,693,600	9,693,600	9,790,536
	860,000	860,000	868,600
	28,000	28,000	28,280
	50,000	50,000	50,500
	60,000	60,000	60,600
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	800,000	800,000	808,000
	385,000	385,000	388,850
	415,000	415,000	419,150
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	340,000	340,000	343,400
	160,000	160,000	161,600
	180,000	180,000	181,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	800,000	800,000	808,000
	200,000	200,000	202,000
	600,000	600,000	606,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	370,000	370,000	373,700
	180,000	180,000	181,800
	190,000	190,000	191,900
910110 - PROTOCOL SERVICES	140,000	140,000	141,400
	70,000	70,000	70,700
	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	17,778,925	17,778,925	17,956,714
	410,000	410,000	414,100
	210,529	210,529	212,634
	17,107,468	17,107,468	17,278,542
	50,928	50,928	51,437
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	8,021,452	8,021,452	8,101,667
	50,000	50,000	50,500
	5,705,173	5,705,173	5,762,225
	2,266,279	2,266,279	2,288,942
910701 - Disaster management	110,000	110,000	111,100
	110,000	110,000	111,100
Grand Total	0	0	0
	49,187,413	49,187,413	49,679,287

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	49,187,413	49,187,413	49,679,287
70111 Exec. & leg. Organs (cs)	13,832,800	13,832,800	13,971,128
70112 Financial & fiscal affairs (CS)	872,406	872,406	881,130
70133 Overall planning & statistical services (CS)	151,544	151,544	153,059
70360 Public order and safety n.e.c	800,000	800,000	808,000
70411 General Commercial & economic affairs (CS)	70,000	70,000	70,700
70421 Agriculture cs	265,694	265,694	268,351
70451 Road transport	3,935,526	3,935,526	3,974,882
70610 Housing development	12,403,212	12,403,212	12,527,245
70620 Community Development	934,950	934,950	944,300
70721 General Medical services (IS)	180,000	180,000	181,800
70731 General hospital services (IS)	2,002,222	2,002,222	2,022,244
70740 Public health services	7,350,938	7,350,938	7,424,447
70810 Recreational and sport services (IS)	960,000	960,000	969,600
70911 Pre-primary education	615,220	615,220	621,372
70912 Primary education	697,950	697,950	704,930
70921 Lower-secondary education	2,964,950	2,964,950	2,994,600
70980 Education n.e.c	1,080,000	1,080,000	1,090,800
71040 Family and children	40,000	40,000	40,400
71090 Social protection n.e.c.	30,000	30,000	30,300
Grand Total	0	0	0
	49,187,413	49,187,413	49,679,287

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	57,736	57,736	58,313	58,313	232,099
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,094	23,094	23,325	23,325	92,838
1608	4.3 Modernise and enhance agricultural	0	23,094	23,094	23,325	23,325	92,838
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	23,094	23,094	23,325	23,325	92,838
	<i>Economic Development</i>	0	23,094	23,094	23,325	23,325	92,838
	SP4.1 Agricultural Services and Management	0	23,094	23,094	23,325	23,325	92,838
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,094	23,094	23,325	23,325	92,838
	Use of goods and services	0	23,094	23,094	23,325	23,325	92,838
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701	16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	19,247	19,247	19,439	19,439	77,373
3101	14.1 Promote resilient urban development	0	19,247	19,247	19,439	19,439	77,373
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	710,000	710,000	717,100	717,100	2,854,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1608	4.3 Modernise and enhance agricultural	0	20,000	20,000	20,200	20,200	80,400
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.1 Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1801	6.1 Diversify & expand the tourism industry for economic development	0	10,000	10,000	10,100	10,100	40,200
180101	8.9 Devise and implement policies to promote sustainable tourism	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Trade, Tourism and Industrial Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
27	3.16 INFRASTRUCTURE MAINTENANCE	0	570,000	570,000	575,700	575,700	2,291,400
2701	16.1 Promote proper maintenance culture	0	570,000	570,000	575,700	575,700	2,291,400
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	570,000	570,000	575,700	575,700	2,291,400
	<i>Infrastructure Delivery and Management</i>	0	570,000	570,000	575,700	575,700	2,291,400
	SP3.3 Public Works, rural housing and water management	0	570,000	570,000	575,700	575,700	2,291,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	410,000	410,000	414,100	414,100	1,648,200
	Non Financial Assets	0	410,000	410,000	414,100	414,100	1,648,200

Climate Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	50,000	50,000	50,500	50,500	201,000
3101	14.1 Promote resilient urban development	0	50,000	50,000	50,500	50,500	201,000
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.1 Roads and Transport services	0	50,000	50,000	50,500	50,500	201,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	60,000	60,000	60,600	60,600	241,200
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	60,000	60,000	60,600	60,600	241,200
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	60,000	60,000	60,600	60,600	241,200
	<i>Environmental Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP5.1 Disaster prevention and Management	0	60,000	60,000	60,600	60,600	241,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
Funding:12602 DACF Sources		0	102,528	102,528	103,553	103,553	412,163
27	3.16 INFRASTRUCTURE MAINTENANCE	0	102,528	102,528	103,553	103,553	412,163
2701	16.1 Promote proper maintenance culture	0	102,528	102,528	103,553	103,553	412,163
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	102,528	102,528	103,553	103,553	412,163
	<i>Infrastructure Delivery and Management</i>	0	102,528	102,528	103,553	103,553	412,163
	SP3.3 Public Works, rural housing and water management	0	102,528	102,528	103,553	103,553	412,163
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	102,528	102,528	103,553	103,553	412,163
	Non Financial Assets	0	102,528	102,528	103,553	103,553	412,163
Funding:12603 DACF Sources		0	14,287,889	14,287,889	14,430,768	14,430,768	57,437,315

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	222,600	222,600	224,826	224,826	894,852
1608	4.3 Modernise and enhance agricultural	0	222,600	222,600	224,826	224,826	894,852
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	222,600	222,600	224,826	224,826	894,852
	<i>Economic Development</i>	0	222,600	222,600	224,826	224,826	894,852
	SP4.1 Agricultural Services and Management	0	222,600	222,600	224,826	224,826	894,852
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	222,600	222,600	224,826	224,826	894,852
	Use of goods and services	0	222,600	222,600	224,826	224,826	894,852
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1801	6.1 Diversify & expand the tourism industry for economic development	0	10,000	10,000	10,100	10,100	40,200
180101	8.9 Devise and implement policies to promote sustainable tourism	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Trade, Tourism and Industrial Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
27	3.16 INFRASTRUCTURE MAINTENANCE	0	11,715,289	11,715,289	11,832,442	11,832,442	47,095,463
2701	16.1 Promote proper maintenance culture	0	11,715,289	11,715,289	11,832,442	11,832,442	47,095,463
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	11,715,289	11,715,289	11,832,442	11,832,442	47,095,463
	<i>Infrastructure Delivery and Management</i>	0	11,715,289	11,715,289	11,832,442	11,832,442	47,095,463
	SP3.3 Public Works, rural housing and water management	0	11,715,289	11,715,289	11,832,442	11,832,442	47,095,463
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	290,000	290,000	292,900	292,900	1,165,800
	Use of goods and services	0	290,000	290,000	292,900	292,900	1,165,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,018,066	8,018,066	8,098,247	8,098,247	32,232,627
	Non Financial Assets	0	8,018,066	8,018,066	8,098,247	8,098,247	32,232,627
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	3,407,223	3,407,223	3,441,295	3,441,295	13,697,036
	Non Financial Assets	0	3,407,223	3,407,223	3,441,295	3,441,295	13,697,036

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
3101	14.1 Promote resilient urban development	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	<i>Infrastructure Delivery and Management</i>	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	SP3.1 Roads and Transport services	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS Non Financial Assets	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	740,000	740,000	747,400	747,400	2,974,800
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	740,000	740,000	747,400	747,400	2,974,800
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	740,000	740,000	747,400	747,400	2,974,800
	<i>Environmental Management</i>	0	740,000	740,000	747,400	747,400	2,974,800
	SP5.1 Disaster prevention and Management	0	740,000	740,000	747,400	747,400	2,974,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services	0	630,000	630,000	636,300	636,300	2,532,600
	910701 - Disaster management	0	110,000	110,000	111,100	111,100	442,200
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
Funding:13521 Consolidated Fund Sources		0	2,316,279	2,316,279	2,339,442	2,339,442	9,311,444
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
1801	6.1 Diversify & expand the tourism industry for economic development	0	50,000	50,000	50,500	50,500	201,000
180101	8.9 Devise and implement policies to promote sustainable tourism	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Trade, Tourism and Industrial Development	0	50,000	50,000	50,500	50,500	201,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	2,266,279	2,266,279	2,288,942	2,288,942	9,110,444
3101	14.1 Promote resilient urban development	0	2,266,279	2,266,279	2,288,942	2,288,942	9,110,444
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,266,279	2,266,279	2,288,942	2,288,942	9,110,444
	<i>Infrastructure Delivery and Management</i>	0	2,266,279	2,266,279	2,288,942	2,288,942	9,110,444
	SP3.1 Roads and Transport services	0	2,266,279	2,266,279	2,288,942	2,288,942	9,110,444
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,266,279	2,266,279	2,288,942	2,288,942	9,110,444
	Non Financial Assets	0	2,266,279	2,266,279	2,288,942	2,288,942	9,110,444
Grand Total		0	17,474,433	17,474,433	17,649,177	17,649,177	70,247,220

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	40,000	40,000	40,400	40,400	160,800
62	2.12 SOCIAL PROTECTION	0	40,000	40,000	40,400	40,400	160,800
6201	12.1 Strengthen social protection for the vulnerable	0	40,000	40,000	40,400	40,400	160,800
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	40,000	40,000	40,400	40,400	160,800
	<i>Social Services Delivery</i>	0	40,000	40,000	40,400	40,400	160,800
	SP2.5 Social Welfare and community services	0	40,000	40,000	40,400	40,400	160,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
Funding:12603 DACF Sources		0	20,000	20,000	20,200	20,200	80,400
62	2.12 SOCIAL PROTECTION	0	20,000	20,000	20,200	20,200	80,400
6201	12.1 Strengthen social protection for the vulnerable	0	20,000	20,000	20,200	20,200	80,400
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.5 Social Welfare and community services	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:12607 DACF Sources		0	860,000	860,000	868,600	868,600	3,457,200

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	860,000	860,000	868,600	868,600	3,457,200
6201	12.1 Strengthen social protection for the vulnerable	0	860,000	860,000	868,600	868,600	3,457,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	860,000	860,000	868,600	868,600	3,457,200
	<i>Social Services Delivery</i>	0	860,000	860,000	868,600	868,600	3,457,200
	SP2.5 Social Welfare and community services	0	860,000	860,000	868,600	868,600	3,457,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	860,000	860,000	868,600	868,600	3,457,200
	Use of goods and services	0	860,000	860,000	868,600	868,600	3,457,200
Funding:13519 Consolidated Fund Sources		0	28,000	28,000	28,280	28,280	112,560
62	2.12 SOCIAL PROTECTION	0	28,000	28,000	28,280	28,280	112,560
6201	12.1 Strengthen social protection for the vulnerable	0	28,000	28,000	28,280	28,280	112,560
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	28,000	28,000	28,280	28,280	112,560
	<i>Social Services Delivery</i>	0	28,000	28,000	28,280	28,280	112,560
	SP2.5 Social Welfare and community services	0	28,000	28,000	28,280	28,280	112,560
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	28,000	28,000	28,280	28,280	112,560
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
Grand Total		0	974,950	974,950	984,700	984,700	3,919,299