



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**EJURA-SEKYEDUMASE DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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For Copies of this MMDA's Composite Budget, please contact the address below:

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Ashanti Region

This 2012 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BAC	Business Advisory Centre
BECE	Basic Education Certificate Examinations
CBRDP	Community Based Rural Development Project
CWSA	Community Water & Sanitation Agency
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
DRI	District Response Initiative
DWST	District Water & Sanitation Team
GLICO	Gemini Life Insurance Company
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
MP	Member of Parliament
PMCT	Preventive Mother-to-Child Transmission
SDA	Seventh Day Adventist Church
SMEs	Small and Medium-Term Enterprises
WATSAN	Water and Sanitation

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Ejura-Sekyedumase District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).



## **BACKGROUND**

### **The District Assembly**

4. The Ejura-Sekyedumase District Assembly was established in 1988, with its headquarters at Ejura, by the Local Government (Ejura-Sekyedumase District Assembly) (Establishment) Instrument, 1988 Legislative Instrument (L.I.) 1400.
5. The Assembly has 5 main sub-district structures namely: the Ejura Urban Council, Sekyedumase Area Council, Ebuom Area Council, Kasei Area Council and Dromankuma/ Bonyon Area Council and Forty-three (43) Unit Committees.
6. The District Assembly is made up of 43 elected members (42 males and 1 female) and 19 others (14 males and 5 females) appointed by Government plus the District Chief Executive (DCE), and the Member of Parliament (MP) without a voting right . i.e. at its full sitting the Assembly has a total membership of 64, made up of 57 males and 7 females)

### **Area of Coverage**

7. The District has 130 settlements of which the major ones include Ejura , Sekyedumase, Anyinasu Bonyon, Dromankuma, Ejura-Nkwanta, Kasei, Aframso
8. The district was carved out of the erstwhile Sekyere and Offinso Districts. It is located in the northern part of the Ashanti Region. Its total land size is 1,782.25sq. km (690.781sq. miles), out of which 1,335sq.km. is arable. The district constitutes 7.3% of the region's total land area and is the fifth (5<sup>th</sup>) largest district in the Ashanti Region.
9. Ejura is the District capital

## Population

Population Characteristics (2000 Population and Housing Census figures)

- |     |   |                       |
|-----|---|-----------------------|
| 10. | District Population (1984):   | 60,997                |
| 11. | District Population (2000):   | 81,115                |
| 12. | District Population (2010):   | 101,826 (projected)   |
| 13. | Population Growth Rate (2000):  | 1.8% per annum        |
| 14. | Males in 2000:  | 41,993 (51.77%)       |
| 15. | Females in 2000:  | 39,122 (48.23%)       |
| 16. | Children/Youthful Population in 2000:   | 50.5%                 |
| 17. | Population Density in 2000:   | 60 persons per sq. km |
| 18. | District's Share of Ashanti Region's Population (2000):   | 2.2%                  |
| 19. | Urban Population (2000)<br>(Mainly Ejura & Sekyedumase):  | 39,562 (48.8%)        |
| 20. | Rural Population (2000):  | 41,552 (51.2%)        |
| 21. | Ethnicity<br>Akan, (the indigenous group), Kotokoli, Dagomba, Dagarti, Komkomba, Gonja, Ewe, Gruma, Fulani, etc thus earning the accolade "ECOWAS". |                       |
| 22. | Twi is the commonest medium of communication, but English and Hausa are also spoken by many.  |                       |

## **DISTRICT ASSEMBLY'S ECONOMY**

### **Roads**

23. The district is accessed by an asphalted road from Kumasi through Mampong. The Ejura-Nkoransa (28.8km) and Aframso-Sekyedumase-Nkoransa (53km) and Ejura-Kasei-Atebubu (60) trunk roads are tarred. Several roads however need upgrading including the construction of bridges and culverts. Ejura and Sekyedumase have benefited from sealed//tarred town roads, but the need for drains and gutter construction persists. Sectional reshaping of Sekyedumase – Drobon, Sekyedumase-Juaho-J.K. Nkwanta, Kobriti-Kwaseakan, Ejura Market and road shoulder maintenance of Kasei bituminous surface has been done.
  
24. The District Assembly also rehabilitated Ejura-Babaso feeder road 2.6km. And some 700 meters stretch on Dromankuma-Kyenkyenkura feeder road was also rehabilitated. Rehabilitation of Ashakoko-Asuogya roads 22km, Kobriti-Nyadeso 3.4km, Kobriti-Kwaseakan-Dukukrom 8km, Miminaso-Kantankani-10.3km, Ghana akura junction- Ghana akura 3.3km, Babaso-Atta kura No. 1 8km, Kasei-Mesuo-Nyinase 18km, "C" 90" junction-"C" 90" 5km, Aframano-Awabre 3.9km and Attakura No. 1-Attakura No. 2 18km are yet to be started. M/S. KNATTO COMPLEX LIMITED AND M/S. AS IB LIMITED are also preparing to come to start the rehabilitation work on Aframso-Nkyensie 8.3km and Ejura-Nkwanta-Kabre 7.6km feeder roads respectively.

### **Industries**

25. The Business Advisory Centre (BAC) assists in order to add value to produce, expand employment and promote small and medium scale enterprises (SMEs) for private sector competitiveness. Agro-industries (Oil palm extraction cassava processing, rice and corn mill, etc.) constitute 46.4% of the industrial sector.

26. No large scale manufacturing entity, but mostly micro and small scale enterprises engaged in metal works, wood works, etc. are in the District

### **Financial Institutions**

27. Financial institutions in the district include the Ghana Commercial Bank at Ejura, Agricultural Development bank (an agency) at Ejura, Sekyedumase Rural Bank (headquartered at Sekyedumase with an agency at Ejura), Kasei-Amantin Community Bank at Ejura, Otuasekan Rural Bank at Ejura, Ejuraman Community/Rural Bank at Ejura, GLICO (Gemini Life Insurance Company, Presbyterian Co-operative Credit Union, Raman Catholic Credit Union, Methodist Credit Union, Sinapi Aba Financial Trust and LOG Micro-Finance at Ejura

### **Education**

28. Schools in the district have been put into 6 Education Circuits: Ejura North, Ejura South, Ejura East, Ejura West, Sekyedumase and Anyinasu. The district has a total of 224 public schools and 46 private schools making 270. The categories are as follows:

- Pre-schools: 104 made up of 87 public and 17 private
- Primary schools: 108 made up of 91 public and 17 private schools
- Junior High Schools: 53 made up of 43 public and 10 private schools
- Senior High Schools: 3 made up of 2 public schools and 1 private school
- Technical/Vocational: 1 private school
- Tertiary school: 1 college of Agriculture in Ejura

### **Services**

29. The service sector is the most lucrative, employing 23.8% of the population mostly in the petty trading, hairdressing, tailoring, communication, driving, pharmaceutical and clerical services.

## **Tourism**

30. The monuments structures in the district include some of the following;
- A built statue in front of the chief palace.
  - A naturally-made rock bridge over river subonta at Anyinasu
  - A naturally-made 'oware' also at Anyinasu.

## **Predominant Activities**

31. The most predominant activities in the district include: farming, trading, cultural activities ,religious activities and artisans

## PERFORMANCE

### Performance-2009-June 2011

Table 1: Revenue Performance, 2009 – 2011(June)

REVENUE	2009			2010			2011		
	Budgeted	Actual	% of Actual	Budgeted	Actual	% of Actual	Budgeted	Actual	% of Actual
	Estimates			Estimates			Estimates		
	GH¢	GH¢		GH¢	GH¢		GH¢	GH¢	
<b>Internally Generated Fund(IGF)</b>									
Rates	15,900.00	56,066.22	352.62	45,000.00	61,876.86	137.50	82,000.00	13,172.50	16.06
Lands	13,225.00	30,751.50	232.53	34,700.00	67,075.40	193.30	64,700.00	25,253.60	39.03
Fees & Fines	153,134.00	120,664.10	78.80	155,909.00	149,859.18	96.12	193,839.00	85,464.40	44.09
Licences	26,964.00	18,664.60	69.22	33,025.00	13,554.30	41.04	33,125.00	12,543.90	37.87
Rent	3,366.00	3,635.00	108.00	5,366.00	590.00	11.00	5,366.00	369.00	6.88
Investment	8,800.00	9,770.77	11.03	9,300.00	7,221.00	77.65	25,331.44	13,493.00	53.27
Miscellaneous	6,000.00	3,696.27	61.60	66,000.00	74,362.13	112.67	30,500.00	135,760.83	445.12
<b>Sub-Total</b>	<b>227,485.00</b>	<b>243,248.46</b>	<b>106.93</b>	<b>349,300.00</b>	<b>374,538.87</b>	<b>134.10</b>	<b>434,861.44</b>	<b>286,057.23</b>	<b>65.78</b>
<b>Transfers</b>									
Salaries	352,995.02	390,096.40	110.51	499,476.00	537,153.90	107.54	519,317.00	175,517.20	33.80
DACF	1,389,943.82	326,220.12	23.47	1,275,117.91	575,780.76	45.16	1,600,866.65	513,114.81	32.05
MP'S FUND	70,000.00	43,550.09	62.21	70,000.00	22,389.15	31.98	70,000.00	10,780.85	15.40
CBRDP	110,000.00	57,969.28	52.70	100,000.00	-	-	50,000.00	-	-
CWSA	80,000.00	-	-	80,000.00	-	-	20,000.00	-	-
HIV/AIDS	8,000.00	-	-	8,000.00	-	-	8,000.00	-	-
GSFP	200,000.00	118,570.57	59.29	400,000.00	369,436.40	92.36	250,000.00	352,913.56	141.17
DDF	581,345.40	431,345.51	74.20	700,000.00	550,585.38	78.66	700,000.00	-	-
<b>Total transfer</b>		<b>1,367,751.97</b>			<b>2,055,345.59</b>			<b>1,052,326.42</b>	
<b>GRAND TOTAL</b>	<b>3,019,769.24</b>	<b>1,611,000.43</b>	<b>53.35</b>	<b>2,264,293.91</b>	<b>2,429,884.46</b>	<b>107.31</b>	<b>3,653,045.06</b>	<b>1,338,383.65</b>	<b>36.64</b>
% OF IGF /TR		0.15			0.15			0.21	
% OF TRANSFERS /TF		0.85			0.85			0.79	

32. From the above table, total revenue for 2009, 2010 and 2011(June) were 1,611,000.43, 2,429,884.46 and 1,338,383.65 respectively while IGF totals for the same period were 243,248.46(15.1%), 374,538.87(15.4%) and 286,057.23(21.4%) respectively. Total transfers therefore constituted 84.9%, 84.6% and 78.6% for 2009, 2010 and 2011(June) respectively.

### **DACF- Trend Analysis**

33. Expected Receipt (2009) was GH¢1,389,943.00, Actual Receipt was GH¢326,220.12 representing 23.47% of the expected receipt
34. Expected Receipt (2010) was GH¢1,275,117.91, Actual Receipt was GH¢575,780.76 representing 45.16%
35. Expected Receipt (2011) was GH¢1,600,866.65, Actual Receipt (June, 2011) was GH¢513,114.81 representing 32.05%
36. The implication of the perennial shortfalls is that the Assembly cannot implement its planned programmes and projects.

### **DDF Status**

37. In the 1<sup>st</sup> Assessment, the Assembly passed and qualified for both the Investment & Training Funds
38. In the 2<sup>nd</sup> Assessment however, the Assembly failed. The Assembly was therefore given only the Funds for Training
39. In the 3<sup>rd</sup> Assessment the Assembly passed and qualified for both the Investment & Training Funds

### **Summary of DDF total transfers**

DDF Total Transfers- Investment	- GH¢669,775.59
DDF Total Transfers- Training	- <u>GH¢ 67,025.18</u>
<b>GRAND TOTAL</b>	<b>- <u>GH¢736,800.77</u></b>

### **Health Status**

40. The District is put into Seven (7) Health Sub-Districts being Ejura, Sekyedumase, Anyinasu, Nyamebekyere, Kasei-Nkwanta, Babaso and Kyenkyenkura. Sixty-One (61) Community Health Committees are in place with 350 Health Committee members across the District trained.
41. Doctor /Patient ratio: 1: 135,350 higher than the national standard of 1:9,000
42. Nurses/Patient ratio: 1: 5,759 also higher than the national standard of 1: 2,000

### **NHIS**

43. Health Insurance facilities include the following:
  - Hospitals: 2 at Ejura (District Hospital) and Kasei
  - Health Centre: 1 at Sekyedumase
  - Clinics: 5 at Homako, Kyenkyenkura/Zamarama, Anyinasu, Nkwanta and Nokwareasa under the Community Based He
44. The District Mutual Health Insurance Scheme has 90.4% coverage.
45. District Immunization Coverage is 875

### **HIV/AIDS**

46. Incidence of HIV/AIDS: A District prevalence rate of 2.6% based on 197 that tested positive out of people screened in 2010 means that for every 100 persons, 3 are likely to be HIV positive.



47. The labour force/productivity is threatened for; the infections are within the age bracket of 20-49 years old.
48. HIV/AIDS management in the District is undertaken by a vibrant District Response Initiative (DRI), Health Workers, NGOs and Community Based Organization (CBOs) engaged in anti-HIV/AIDS education campaigns, and care and support for infected and affected persons. Voluntary Counseling and Testing Units and the Prevention of Mother – to - Child Transmission (PMCT) schemes are available at the Ejura Gov’t Hospital, St. Luke Hospital at Kasei and the Sekyedumase Health Centre

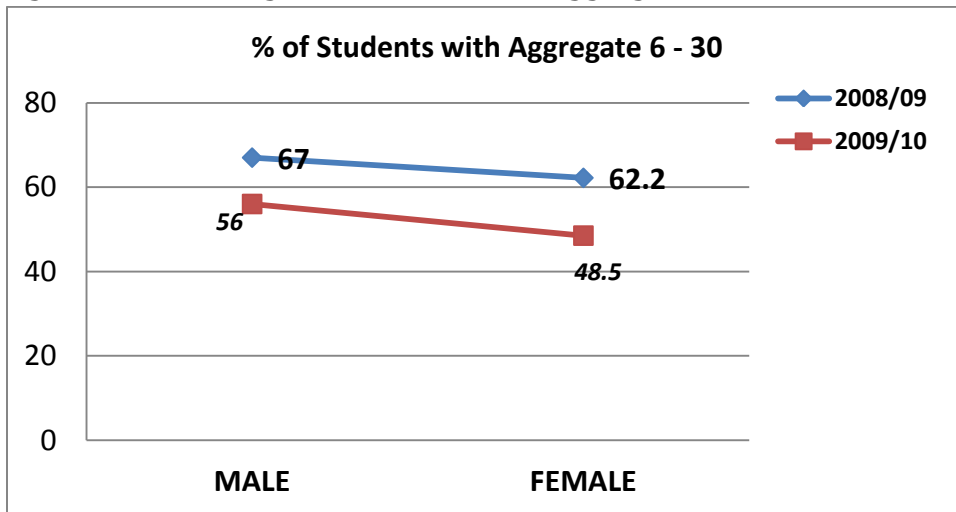
### **Educational -Achievements and Challenges**

#### **BECE Results – 2008/09 to 2010/11**

Table 2: Percentage of students with Aggregate 6 - 30

<b>YEAR</b>	<b>MALE</b>	<b>FEMALE</b>
2008/09	67	62.2
2009/10	56	48.5

Figure 1: Percentage of Students with Aggregate 6-30

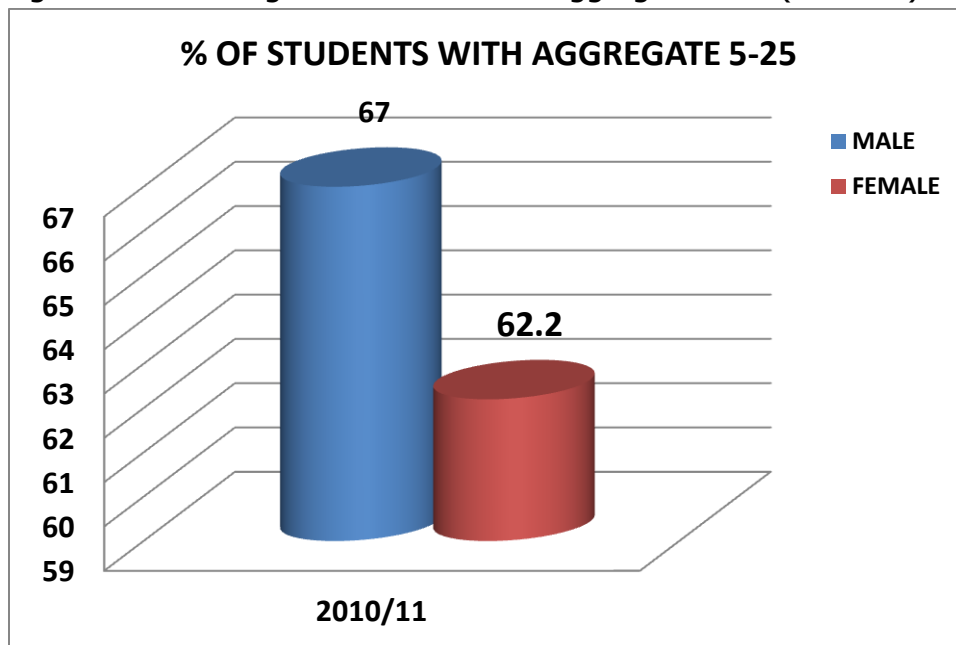


49. For the years 2008/09 and 2009/2010, a pass ranges from aggregate 6-30 and it could be seen that the pass trend has declined from 67% to 62.2% for males and 56% to 48.5% for females.

Table 3: Percentage of Students with Aggregate 6-25 (2010-11)

YEAR	MALE	FEMALE
2010/11	67	62.2

Figure 2: Percentage of Students with Aggregate 6-25 (2010-11)



50. For the current year, the pass range has changed from aggregate 6-30 to 5-25. This change has been the cause of the massive attainment of very low grades.

### **Social Intervention Programmes**

51. **Incentives for Business Development in the District:** The District has a Business Advisory Centre responsible for training mostly the youth in employable skills. The centre has instituted a number of programmes like technical training in vocational activities, management seminars and many more. These

programmes are targeted at the unemployed youth, peasant farmers among others. Some of the beneficiary communities of these programmes are at Ejura, Samari Nkwanta and Sekyedumase. The roles of the Centre include the provision of business counseling and extension services, organizing management and technical training and facilitating clients' access to financial service.

52. **National Youth Employment Programme:** The National Youth Employment Programme took off in the Ejura Sekyedumase District in July, 2006
53. The Table below shows the beneficiary levels of the various modules as at the end of December, 2010

Table 4: National Youth Employment Beneficiaries

<b>Module</b>	<b>No. of Beneficiaries</b>	<b>No. as at 31-12-10</b>	<b>Total</b>
Youth-In-Agric Business	1100	320	320
Health Exten. Workers	165	145	145
Rural Teach. Assistants	230	149	149
Youth-In-Voc. & Trades	25	25	25
Paid Internship	10	6	6
Waste & Sanitation	90	150	150
Echo Brigade	600	300	300
Community Police	11	4	4
<b>Total</b>	<b>2231</b>	<b>1099</b>	<b>1099</b>

54. **School Feeding Programme:** The School Feeding Programme, since its inception in 2006, has chalked some tremendous success and has obviously made positive impacts on education in the Ejura-Sekyedumase District. The current eight participating schools have had some support from the District Assembly.
55. The total current enrolment now stands at 4,528 out of which 2,217 males representing 49.0%, and 51.0% females.

56. There is an overall increase in enrolment of both boys and girls of 1,474(48%) in the beneficiary schools.
57. Data on the eight schools benefiting from the feeding programme is shown in the table below.

Table 5: Enrolment of the Eight Feeding Schools as at December 2010

Beneficiary School	Enrolment Before Programme			Current Enrolment		
	Boys	Girls	Total	Boys	Girls	Total
Sekyedumase Presby. Primary	320	282	602	378	354	732
Ejura Model Primary	302	245	547	451	449	900
Ejura Methodist Primary	235	233	468	310	331	641
Ejura Sabon-line T.I. Primary	289	233	522	381	330	711
Sekyedumase S.D.A Primary	219	208	427	350	348	698
Sekyedumase Methodist Primary	107	109	216	193	172	365
Anyinasu Primary 'B'	65	48	113	157	139	296
Sekyedumase D/A Primary	77	82	159	71	94	185
<b>GRAND TOTAL</b>	<b>1,614</b>	<b>1,440</b>	<b>3,054</b>	<b>2,311</b>	<b>2,217</b>	<b>4,528</b>

Source: Field visits, 2010

58. Funds released to the district so far amounted to GH¢8,369,435.80 as at 31<sup>st</sup> December, 2010. :

### Water Provision

59. District water coverage: 77% Communities with pipe borne water are 5 (i.e. Ejura, Sekyedumase, Nkwanta, Kasei and Hiawoanwo) with 89 households served under Small Town Projects Number of boreholes in the district is 232 and the number of Public stand pipes is About 52.1% of the population depends on ponds, rivers and streams as sources of drinking water.

60. Water supply systems are managed by the District Water and Sanitation Team (DWST), Water and Sanitation Board at Ejura Sekyedumase, Kasei, Nkwanta and Hiawoanwo and the various Water and Sanitation (WATSAN) Committees at the Community level as well as the Caretakers in charge of the stand pipes.

### Gender Issues

<b>Activities</b>	<b>No. of beneficiaries</b>	<b>Output</b>	<b>Challenges</b>
Procure one sheanut extraction machine, one corn mill, and one cassava crater for 3 women groups to undertake income-generating activities annually starting from 2011.	One sheanut machine, corn mill and cassava crater provided to 2 women groups per Area Council starting from 2011.	District Assembly Development Budget, Women Empowerment Credit Scheme Records	Availability of funds
Identify and sponsor at least 5 females school drop-out in dressmaking, batik-tie and dye making starting annually from 2011.	5 female school drop-outs identified and sponsored in dressmaking, batik-tie and dye making every year.	SMA Records	Availability of funds and the willingness of identified girls to training
Appoint 2 women to each of the 55 Unit Committees in the district by the end of the planned.	2 women appointed to each of the 55 unit committees by the end of the planned period.	Unit Committee Records, Area Councils Records	Timely release of funds. Willingness of the women groups to partake in activities

61. The above table shows some specific interventions reserved for women/ladies

## **KEY FOCUS AREAS OF THE BUDGET**

- Local Governance & Decentralization
- Education
- Health
- Safe water, Environmental Sanitation and Hygiene
- Modernization of Agriculture
- Energy supply
- Transport infrastructure improvement
- Human Settlement Development

## **STRATEGIES**

- Strengthen the capacity of MMDAs
- Information & Communication Technology penetration expanded
- Strengthen the revenue base of the DA
- Improve the quality of health sector governance
- Develop and manage alternative sources of water, including rain water harvesting
- Promote the construction and use of appropriate and low cost domestic latrines
- Develop effective post-harvest management strategies particularly storage facilities at individual and community level
- Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities
- Promote the accelerated development of feeder roads and rural infrastructure
- Promote orderly growth of settlements through effective land use planning and management

## ESTIMATES FOR 2012

62. Total revenue of GH¢4,501,246.00 is expected in 2012, Internally Generated Fund is expected to contribute the sum of GH¢562,301.00 being 12.49% of the total.

63. The breakdown of development expenditure (i.e. Services and investment) for the 2012 fiscal year is as follows:

- Education - GH¢785,800.00 (18.84%)
- Health GH¢ - GH¢63,500.00 (1.52%)
- Water and sanitation - GH¢489,700.00 (11.74%)
- Economic - GH¢ 59,400.00 (1.42%)
- Governance - GH¢1,999,225 (47.93%)
- Roads - GH¢473,667.00 (11.36%)
- Rural electrification - GH¢300,000.00 (7.19%)



## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority,

**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>
<b>0000</b> Compensation of Employees	0	1,109,306		
<b>0004</b> 1. Improve fiscal resource mobilization	0	0		
<b>0026</b> 1. Improve agricultural productivity	0	449,700		
<b>0048</b> 2. Enhance community participation in governance and decision-making	0	1,624,611		
<b>0065</b> 2. Create and sustain an efficient transport system that meets user needs	0	363,667		
<b>0075</b> 3. Promote the use of ICT in all sectors of the economy	0	20,000		
<b>0080</b> 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	360,000		
<b>0110</b> 2. Accelerate the provision of affordable and safe water	0	70,000		
<b>0111</b> 3. Accelerate the provision and improve environmental sanitation	0	609,385		
<b>0120</b> 5. Improve management of education service delivery	0	373,113		
<b>0122</b> 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	8,554		
<b>0152</b> 1. Ensure effective implementation of the Local Government Service Act	0	158,825		
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	5,462,611	171,400		
<b>0189</b> 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	35,800		
<b>Grand Total ¢</b>	<b>5,462,611</b>	<b>5,354,360</b>	<b>108,251</b>	<b>2.02</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office), Ejura/Sekyredumasi District - Ejura</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	850.08
	0.00	0.00	0.00	0.00	0.00	#Num!	850.08
<b>Taxes</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>91,500.00</b>
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	4,500.00
11 Taxes on property	50.00	0.00	0.00	0.00	0.00	#Num!	87,000.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>4,793,763.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,793,763.00
<b>Other revenue</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>577,348.21</b>
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	65,099.08
14 Sales of goods and services	10.00	0.00	0.00	0.00	0.00	#Num!	244,038.13
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	26,330.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	241,881.00
<b>Grand Total</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,463,461.29</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ejura/Sekyredumasi District - Ejura

Revenue Item	Actual 2011	2012	2013	2014	Total
	0.00	850.08	16.63	16.63	883.34
	0.00	850.08	16.63	16.63	883.34
<b>Taxes</b>	<b>0.00</b>	<b>91,500.00</b>	<b>98.60</b>	<b>98.60</b>	<b>91,697.20</b>
11 Taxes on income, property and capital gains	0.00	4,500.00	1.00	1.00	4,502.00
11 Taxes on property	0.00	87,000.00	97.60	97.60	87,195.20
<b>Grants</b>	<b>0.00</b>	<b>4,793,763.00</b>	<b>2,278,278.00</b>	<b>2,278,278.00</b>	<b>9,350,319.00</b>
13 From other general government units	0.00	4,793,763.00	2,278,278.00	2,278,278.00	9,350,319.00
<b>Other revenue</b>	<b>0.00</b>	<b>577,348.21</b>	<b>243,496.26</b>	<b>243,496.26</b>	<b>1,064,340.73</b>
14 Property income [GFS]	0.00	65,099.08	113.22	113.22	65,325.52
14 Sales of goods and services	0.00	244,038.13	1,554.54	1,554.54	247,147.21
14 Fines, penalties, and forfeits	0.00	26,330.00	102.50	102.50	26,535.00
14 Miscellaneous and unidentified revenue	0.00	241,881.00	241,726.00	241,726.00	725,333.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,463,461.29</b>	<b>2,521,889.49</b>	<b>2,521,889.49</b>	<b>10,507,240.27</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>262 01 01 000 26</b>	<b>5,463,461.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0002 Revenue mobilization improved significantly by the 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 0006 3. Promote effective debt management				
<i>Output</i> 0001 Revenue indebtedness reduced by 90% by Dec 2014				
<b>Taxes on property</b>	0.00	0.00	0.00	0.00
1131002 Property Rates	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	0.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	0.00	0.00	0.00	0.00
1422015 Fuel Dealers	0.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	0.00	0.00	0.00	0.00
1423001 Markets	0.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Assembly's local Revenue increased by 4.5% by dec. 2012	850.08	0.00	0.00	0.00
	850.08	0.00	0.00	0.00
<b>Taxes on income, property and capital gains</b>	4,500.00	0.00	0.00	0.00
1113003 Interest	4,500.00	0.00	0.00	0.00
<b>Taxes on property</b>	87,000.00	0.00	0.00	0.00
1131001 Basic Rates	2,000.00	0.00	0.00	0.00
1131002 Property Rates	65,000.00	0.00	0.00	0.00
1131003 Property Rate Arrears	5,000.00	0.00	0.00	0.00
1131004 Unassessed Rates	15,000.00	0.00	0.00	0.00
<b>From other general government units</b>	4,793,763.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,087,999.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,100,000.00	0.00	0.00	0.00
1331003 DACF - MP	70,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	124,500.00	0.00	0.00	0.00
1331005 HIPC	5,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	5,000.00	0.00	0.00	0.00
1331007 National Youth Employment	5,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,396,264.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	65,099.08	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	33,733.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,366.08	0.00	0.00	0.00
<b>Sales of goods and services</b>	244,038.13	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	900.00	0.00	0.00	0.00
1422002 Herbalist License	1,050.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422003 Hawkers License	43,000.00	0.00	0.00	0.00
1422004 Pet License	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,655.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,999.84	0.00	0.00	0.00
1422007 Liquor License	1,825.25	0.00	0.00	0.00
1422008 Letter Writer License	168.00	0.00	0.00	0.00
1422009 Bakers License	3,124.80	0.00	0.00	0.00
1422010 Bicycle License	558.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,820.00	0.00	0.00	0.00
1422012 Kiosk License	1,080.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	25,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	800.02	0.00	0.00	0.00
1422017 Hotel / Night Club	350.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	730.00	0.00	0.00	0.00
1422023 Communication Centre	120.00	0.00	0.00	0.00
1422024 Private Education Int.	190.08	0.00	0.00	0.00
1422025 Private Professionals	46.00	0.00	0.00	0.00
1422030 Entertainment Centre	4,535.80	0.00	0.00	0.00
1422031 Wheel Trucks	1,100.00	0.00	0.00	0.00
1422033 Stores	2,910.24	0.00	0.00	0.00
1422035 District Weekly Lotto	3,400.00	0.00	0.00	0.00
1422044 Financial Institutions	3,600.00	0.00	0.00	0.00
1422071 Business Providers	12,060.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	710.00	0.00	0.00	0.00
1423001 Markets	75,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423007 Pounds	2,250.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	875.00	0.00	0.00	0.00
1423010 Export of Commodities	32,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	880.00	0.00	0.00	0.00
1423014 Dislodging Fees	500.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	500.10	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>26,330.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	20,130.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>241,881.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	241,881.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,463,461.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2012	2012	2013	2014	
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>5,463,461.29</b>			
Facilitate the collection of property rate	0.00	0.00	1	1	1	
Load Carriers Registration	1.00	600.00	600	1	1	
NGOS/CBOS	15.63	250.08	16	1	1	
<b>Taxes on income, property and capital gains</b>						
1113003 Bank interest	1.00	4,500.00	4,500	1	1	
<b>Taxes on property</b>						
1131002 Property Rate	0.00	0.00	200	500	600	
1131001 Basic Rate	0.10	2,000.00	20,000	1	1	
1131002 Property Rate	32.50	65,000.00	2,000	1	1	
1131003 property rate arrears	50.00	5,000.00	100	1	1	
1131004 Sanitation Rate	15.00	15,000.00	1,000	1	1	
<b>From other general government units</b>						
1331001 Salaries	1.00	1,087,999.00	1,087,999	1	1	
1331002 DACF	2,100,000.00	2,100,000.00	1	1	1	
1331003 MP's Contiguency Fund	1.00	70,000.00	70,000	1	1	
1331005 HIPC Projects	1.00	5,000.00	5,000	1	1	
1331008 GETFund	1.00	5,000.00	5,000	1	1	
1331006 C.W.S.A	1.00	5,000.00	5,000	1	1	
1331008 Millenium Challenge A/C	1.00	5,000.00	5,000	1	1	
1331008 HIV/AIDS	1.00	8,000.00	8,000	1	1	
1331007 Youth Employment	1.00	5,000.00	5,000	1	1	
1331008 School Feeding Programm	1.00	500,000.00	500,000	1	1	
1331008 DDF	1.00	700,000.00	700,000	1	1	
1331004 Waste Disposal	1.00	2,000.00	2,000	1	1	
1331004 Tipper Truck	1.00	2,000.00	2,000	1	1	
1331004 Tractor/Grader	1.00	15,000.00	15,000	1	1	
1331004 Miscellaneous	1.00	105,500.00	105,500	1	1	
1331008 Other Donor	35,000.00	35,000.00	1	1	1	
1331008 Other Donor	15,000.00	15,000.00	1	1	1	
1331008 Other Donor	128,264.00	128,264.00	1	1	1	
<b>Property income [GFS]</b>						
1412003 stool lands	1.00	30,000.00	30,000	1	1	
1412007 Building Permit	55.30	33,733.00	610	1	1	
1415012 Assembly Building	56.92	1,366.08	24	1	1	
<b>Sales of goods and services</b>						
1423001 Market Tolls	0.00	0.00	2,000	3,000	1,500	
1422005 Resturants	0.00	0.00	50	60	70	
1422015 Fuel Stations	0.00	0.00	10	15	10	
1422028 Telecom Mast	0.00	0.00	5	10	115	
1423001 Market tolls	0.20	60,000.00	300,000	1	1	
1423007 Pounds	9.00	2,250.00	250	1	1	
1423011 Marriage & Divorce	22.00	880.00	40	1	1	
1423006 Burial/Funeral	8.00	2,000.00	250	1	1	
1422003 Hawking Fee	2.15	43,000.00	20,000	1	1	
1423002 Livestock/Poultry Farmers	1.00	15,000.00	15,000	1	1	



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422014 Charcoal Retailers/Exporters	1.00	25,000.00	25,000	1	1
1423010 Rate on Produce	1.00	32,000.00	32,000	1	1
1423001 Market Stores/Stalls/Sheds	2.50	15,000.00	6,000	1	1
1423014 Public Toilet	20.00	500.00	25	1	1
1422001 Pito/Palm Wine	1.80	900.00	500	1	1
1422002 Herbalist	70.00	1,050.00	15	1	1
1422005 Chop Bar/Restaurant	3.31	1,655.00	500	1	1
1422004 Dog Licence	1.00	300.00	300	1	1
1422010 Bicycle/Motor Bicycle Licence	0.93	558.00	600	1	1
1422008 Letter/Sign Writer	2.80	168.00	60	1	1
1422031 Trolley/Wheel Barrow	5.00	1,100.00	220	1	1
1422006 Mills	83.33	3,999.84	48	1	1
1422009 Bakers	89.28	3,124.80	35	1	1
1422007 Liquor	10.43	1,825.25	175	1	1
1422033 Private Stores	16.92	2,910.24	172	1	1
1422012 Kiosk	4.32	1,080.00	250	1	1
1422030 Entertainment	11.40	535.80	47	1	1
1422015 Fuel Dealers	61.54	800.02	13	1	1
1422011 Artisan	1.00	1,800.00	1,800	1	1
1423009 Advertisement	12.50	875.00	70	1	1
1422025 Professional Institution	9.20	46.00	5	1	1
1422035 National Weekly Lotto	170.00	3,400.00	20	1	1
1423023 Tipper Truck/Tractors	16.67	500.10	30	1	1
1422072 Contractors	71.00	710.00	10	1	1
1422071 Business Operation Licence	241.20	12,060.00	50	1	1
1422023 Communication/Sec. Services	30.00	120.00	4	1	1
1422044 Banks	400.00	3,600.00	9	1	1
1422024 Private Schools	10.56	190.08	18	1	1
1422020 Transport/Distillers Union	73.00	730.00	10	1	1
1422017 Hotel	87.50	350.00	4	1	1
1422011 Butchers	2.00	20.00	10	1	1
1422030 Hiring of Comm. Centre	1.00	4,000.00	4,000	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 court fines	100.00	2,000.00	20	1	1
1430006 Slaughter Huose	2.00	4,200.00	2,100	1	1
1430007 Lorry Park	0.50	20,130.00	40,260	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 News Paper Vendor	5.00	160.00	32	1	1
1450010 Other GOG Funds	241,721.00	241,721.00	1	1	1
<b>Grand Total</b>			5,463,461.29		

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ejura/Sekyredumasi District - Ejura		2,588,195	1,282,870	538,878	766,177	178,240	5,354,360
<b>01 Central Administration</b>		<b>1,324,343</b>	<b>427,964</b>	<b>515,882</b>	<b>198,810</b>	<b>15,000</b>	<b>2,481,999</b>
01 Administration (Assembly Office)		1,324,343	427,964	515,882	198,810	15,000	2,481,999
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>70,800</b>	<b>0</b>	<b>0</b>	<b>302,313</b>	<b>0</b>	<b>373,113</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		70,800	0	0	302,313	0	373,113
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>581,185</b>	<b>143,309</b>	<b>21,797</b>	<b>30,054</b>	<b>0</b>	<b>776,345</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		577,685	143,309	21,797	25,000	0	767,791
03 Hospital services		3,500	0	0	5,054	0	8,554
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>88,200</b>	<b>640,674</b>	<b>1,200</b>	<b>0</b>	<b>128,240</b>	<b>858,314</b>
00		88,200	640,674	1,200	0	128,240	858,314
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	0	0	0	0
03 Community Development		0	0	0	0	0	0
<b>09 Natural Resource Conservation</b>		<b>300,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>360,000</b>
00		300,000	0	0	60,000	0	360,000
<b>10 Works</b>		<b>223,667</b>	<b>70,923</b>	<b>0</b>	<b>175,000</b>	<b>35,000</b>	<b>504,590</b>
01 Office of Departmental Head		0	44,431	0	0	0	44,431
02 Public Works		193,667	21,307	0	135,000	35,000	384,974
03 Water		30,000	0	0	40,000	0	70,000
04 Feeder Roads		0	5,185	0	0	0	5,185
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
<b>Financing:Central GoG Sources</b>	0	1,282,870	5,778,228	1,280,549	234,381	8,576,027
<b>0 Compensation of Employees</b>	0	1,035,810	1,046,168	1,046,168	0	3,128,146
<b>000 Compensation of Employees</b>	0	1,035,810	1,046,168	1,046,168	0	3,128,146
<b>0000 Compensation of Employees</b>	0	1,035,810	1,046,168	1,046,168	0	3,128,146
<b>Compensation of employees [GFS]</b>	0	1,035,810	1,046,168	1,046,168	0	3,128,146
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	4,500,000	0	0	4,500,000
<b>102 2. Fiscal Policy Management</b>	0	0	4,500,000	0	0	4,500,000
<b>0004 1. Improve fiscal resource mobilization</b>	0	0	4,500,000	0	0	4,500,000
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Non Financial Assets</b>	0	0	4,500,000	0	0	4,500,000
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	232,060	232,060	234,381	234,381	932,881
<b>301 1. Accelerated Modernization of Agriculture</b>	0	232,060	232,060	234,381	234,381	932,881
<b>0026 1. Improve agricultural productivity</b>	0	232,060	232,060	234,381	234,381	932,881
<b>Use of goods and services</b>	0	32,060	32,060	32,381	32,381	128,881
<b>Non Financial Assets</b>	0	200,000	200,000	202,000	202,000	804,000
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	0	0	0	0	0
<b>0065 2. Create and sustain an efficient transport system that meets user needs</b>	0	0	0	0	0	0
<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	15,000	0	0	0	15,000
<b>711 11. Access to Rights and Entitlement</b>	0	15,000	0	0	0	15,000
<b>0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills</b>	0	15,000	0	0	0	15,000
<b>Use of goods and services</b>	0	15,000	0	0	0	15,000
<b>Financing:IGF-Retained Sources</b>	0	538,878	539,613	544,267	470,036	2,092,794

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>0</b>	<b>Compensation of Employees</b>	0	73,496	74,231	74,231	0	221,958
<b>000</b>	<b>Compensation of Employees</b>	0	73,496	74,231	74,231	0	221,958
<b>0000</b>	Compensation of Employees	0	73,496	74,231	74,231	0	221,958
	<b>Compensation of employees [GFS]</b>	0	73,496	74,231	74,231	0	221,958
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	349,857	349,857	353,356	353,356	1,406,426
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	1,200	1,200	1,212	1,212	4,824
<b>0026</b>	1. Improve agricultural productivity	0	1,200	1,200	1,212	1,212	4,824
	<b>Use of goods and services</b>	0	1,200	1,200	1,212	1,212	4,824
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	348,657	348,657	352,144	352,144	1,401,602
<b>0048</b>	2. Enhance community participation in governance and decision-making	0	348,657	348,657	352,144	352,144	1,401,602
	<b>Use of goods and services</b>	0	248,156	248,156	250,638	250,638	997,588
	<b>Other expense</b>	0	32,820	32,820	33,148	33,148	131,936
	<b>Non Financial Assets</b>	0	67,681	67,681	68,358	68,358	272,078
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	6,700	6,700	6,767	6,767	26,934
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	6,700	6,700	6,767	6,767	26,934
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	6,700	6,700	6,767	6,767	26,934
	<b>Use of goods and services</b>	0	700	700	707	707	2,814
	<b>Non Financial Assets</b>	0	6,000	6,000	6,060	6,060	24,120
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	108,825	108,825	109,913	109,913	437,477
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	108,825	108,825	109,913	109,913	437,477
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	108,825	108,825	109,913	109,913	437,477
	<b>Use of goods and services</b>	0	88,505	88,505	89,390	89,390	355,790
	<b>Other expense</b>	0	20,320	20,320	20,523	20,523	81,686
<b>Financing:CF (Assembly) Sources</b>		0	2,588,195	2,585,762	2,275,794	1,977,996	9,427,747

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	1,300,343	1,051,710	971,327	951,279	4,274,659
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	88,200	88,200	28,482	28,482	233,364
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	88,200	88,200	28,482	28,482	233,364
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
	Other expense	0	200	200	202	202	804
	Non Financial Assets	0	60,000	60,000	0	0	120,000
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	1,212,143	963,510	942,845	922,797	4,041,295
<b>0048</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	1,212,143	963,510	942,845	922,797	4,041,295
	Use of goods and services	0	51,350	41,350	41,764	36,360	170,824
	Other expense	0	706,000	706,000	713,060	713,060	2,838,120
	Non Financial Assets	0	454,793	216,160	188,022	173,377	1,032,351
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,121,352	1,310,352	1,169,935	900,265	4,501,904
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	193,667	193,667	195,603	195,603	778,540
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	193,667	193,667	195,603	195,603	778,540
	Non Financial Assets	0	193,667	193,667	195,603	195,603	778,540
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	0	20,000	21,000	20,200	0	61,200
<b>0075</b>	<b>3. Promote the use of ICT in all sectors of the economy</b>	0	20,000	21,000	20,200	0	61,200
	Use of goods and services	0	0	1,000	0	0	1,000
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>0080</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	607,685	795,685	651,132	401,662	2,456,164
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	30,000	93,000	97,970	20,200	241,170
	Non Financial Assets	0	30,000	93,000	97,970	20,200	241,170
<b>0111</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	577,685	702,685	553,162	381,462	2,214,994
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
	Non Financial Assets	0	564,685	689,685	540,032	368,332	2,162,734

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	74,300	47,300	47,268	44,238	213,106
<b>601</b>	<b>1. Education</b>	0	70,800	43,800	44,238	44,238	203,076
<b>0120</b>	<b>5. Improve management of education service delivery</b>	0	70,800	43,800	44,238	44,238	203,076
	<b>Use of goods and services</b>	0	32,800	30,800	31,108	31,108	125,816
	<b>Other expense</b>	0	38,000	13,000	13,130	13,130	77,260
<b>603</b>	<b>3. Health</b>	0	3,500	3,500	3,030	0	10,030
<b>0122</b>	<b>1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	3,500	3,500	3,030	0	10,030
	<b>Use of goods and services</b>	0	3,500	3,500	3,030	0	10,030
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	92,200	176,400	87,264	82,214	438,078
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	71,400	161,400	72,114	72,114	377,028
<b>0152</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	50,000	140,000	50,500	50,500	291,000
	<b>Non Financial Assets</b>	0	50,000	140,000	50,500	50,500	291,000
<b>0157</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	21,400	21,400	21,614	21,614	86,028
	<b>Use of goods and services</b>	0	6,400	6,400	6,464	6,464	25,728
	<b>Non Financial Assets</b>	0	15,000	15,000	15,150	15,150	60,300
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	20,800	15,000	15,150	10,100	61,050
<b>0189</b>	<b>1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills</b>	0	20,800	15,000	15,150	10,100	61,050
	<b>Use of goods and services</b>	0	20,800	15,000	15,150	10,100	61,050
	<b>Financing: DANIDA Sources</b>	0	50,000	50,000	50,500	50,500	201,000
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	15,000	15,000	15,150	15,150	60,300
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0048</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Non Financial Assets</b>	0	15,000	15,000	15,150	15,150	60,300

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	35,000	35,000	35,350	35,350	140,700
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	35,000	35,000	35,350	35,350	140,700
0065	2. Create and sustain an efficient transport system that meets user needs	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
<b>Financing:Pooled Sources</b>		0	128,240	128,240	129,522	129,522	515,525
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	128,240	128,240	129,522	129,522	515,525
301	1. Accelerated Modernization of Agriculture	0	128,240	128,240	129,522	129,522	515,525
0026	1. Improve agricultural productivity	0	128,240	128,240	129,522	129,522	515,525
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	28,240	28,240	28,522	28,522	113,525
<b>Financing:DFD Sources</b>		0	766,177	1,271,177	32,083,839	322,053	34,443,245
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	48,810	48,810	49,298	49,298	196,217
309	8. Community Participation in natural resource management	0	48,810	48,810	49,298	49,298	196,217
0048	2. Enhance community participation in governance and decision-making	0	48,810	48,810	49,298	49,298	196,217
	Non Financial Assets	0	48,810	48,810	49,298	49,298	196,217
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	260,000	420,000	393,900	101,000	1,174,900
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	135,000	270,000	242,400	0	647,400
0065	2. Create and sustain an efficient transport system that meets user needs	0	135,000	270,000	242,400	0	647,400
	Non Financial Assets	0	135,000	270,000	242,400	0	647,400
505	5. Energy Supply to Support Industries and Households	0	60,000	60,000	60,600	60,600	241,200
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
511	11.Water and Environmental Sanitation and hygiene	0	65,000	90,000	90,900	40,400	286,300
0110	2. Accelerate the provision of affordable and safe water	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
0111	3. Accelerate the provision and improve environmental sanitation	0	25,000	50,000	50,500	0	125,500
	Non Financial Assets	0	25,000	50,000	50,500	0	125,500

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	307,367	502,367	31,337,640	20,255	32,167,628
<b>601</b>	<b>1. Education</b>	0	302,313	497,313	31,332,536	15,150	32,147,311
<b>0120</b>	5. Improve management of education service delivery	0	302,313	497,313	31,332,536	15,150	32,147,311
	<b>Non Financial Assets</b>	0	302,313	497,313	31,332,536	15,150	32,147,311
<b>603</b>	<b>3. Health</b>	0	5,054	5,054	5,105	5,105	20,317
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,054	5,054	5,105	5,105	20,317
	<b>Non Financial Assets</b>	0	5,054	5,054	5,105	5,105	20,317
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	150,000	300,000	303,000	151,500	904,500
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	150,000	300,000	303,000	151,500	904,500
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	150,000	300,000	303,000	151,500	904,500
	<b>Non Financial Assets</b>	0	150,000	300,000	303,000	151,500	904,500
<b>Grand Total</b>		0	5,354,360	10,353,020	36,364,471	3,184,488	55,256,338



## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Ejura/Sekyredumasi District - Ejura</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,109,305.8	1,120,398.9	1,120,398.9	3,350,103.6
<b>Sub total</b>		<b>0.0</b>	<b>1,109,305.8</b>	<b>1,120,398.9</b>	<b>1,120,398.9</b>	<b>3,350,103.6</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	4,500,000.0	0.0	4,500,000.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>4,500,000.0</b>	<b>0.0</b>	<b>4,500,000.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	161,260.0	161,260.0	162,872.6	485,392.6
28 Other expense		0.0	200.0	200.0	202.0	602.0
31 Non Financial Assets		0.0	288,240.0	288,240.0	230,522.4	807,002.4
<b>Sub total</b>		<b>0.0</b>	<b>449,700.0</b>	<b>449,700.0</b>	<b>393,597.0</b>	<b>1,292,997.0</b>
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	299,506.2	289,506.2	292,401.3	881,413.7
28 Other expense		0.0	738,820.0	738,820.0	746,208.2	2,223,848.2
31 Non Financial Assets		0.0	586,284.5	347,651.2	320,827.7	1,254,763.4
<b>Sub total</b>		<b>0.0</b>	<b>1,624,610.7</b>	<b>1,375,977.4</b>	<b>1,359,437.2</b>	<b>4,360,025.3</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	363,666.7	498,666.7	473,353.4	1,335,686.8
<b>Sub total</b>		<b>0.0</b>	<b>363,666.7</b>	<b>498,666.7</b>	<b>473,353.4</b>	<b>1,335,686.8</b>
0075 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	0.0	1,000.0	0.0	1,000.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>21,000.0</b>	<b>20,200.0</b>	<b>61,200.0</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	360,000.0	360,000.0	363,600.0	1,083,600.0
<b>Sub total</b>		<b>0.0</b>	<b>360,000.0</b>	<b>360,000.0</b>	<b>363,600.0</b>	<b>1,083,600.0</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	70,000.0	133,000.0	138,370.0	341,370.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>133,000.0</b>	<b>138,370.0</b>	<b>341,370.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	13,700.0	13,700.0	13,837.0	41,237.0
31 Non Financial Assets		0.0	595,685.0	745,685.0	596,591.9	1,937,961.9
<b>Sub total</b>		<b>0.0</b>	<b>609,385.0</b>	<b>759,385.0</b>	<b>610,428.9</b>	<b>1,979,198.9</b>
0120 5. Improve management of education service delivery						
22 Use of goods and services		0.0	32,800.0	30,800.0	31,108.0	94,708.0
28 Other expense		0.0	38,000.0	13,000.0	13,130.0	64,130.0
31 Non Financial Assets		0.0	302,312.6	497,312.6	31,332,535.7	32,132,160.8
<b>Sub total</b>		<b>0.0</b>	<b>373,112.6</b>	<b>541,112.6</b>	<b>31,376,773.7</b>	<b>32,290,998.8</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	3,500.0	3,500.0	3,030.0	10,030.0
31 Non Financial Assets		0.0	5,054.1	5,054.1	5,104.6	15,212.8
<b>Sub total</b>		<b>0.0</b>	<b>8,554.1</b>	<b>8,554.1</b>	<b>8,134.6</b>	<b>25,242.8</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	88,505.0	88,505.0	89,390.1	266,400.1
28 Other expense		0.0	20,320.0	20,320.0	20,523.2	61,163.2
31 Non Financial Assets		0.0	50,000.0	140,000.0	50,500.0	240,500.0
<b>Sub total</b>		<b>0.0</b>	<b>158,825.0</b>	<b>248,825.0</b>	<b>160,413.3</b>	<b>568,063.3</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	6,400.0	6,400.0	6,464.0	19,264.0
31 Non Financial Assets		0.0	165,000.0	315,000.0	318,150.0	798,150.0
<b>Sub total</b>		<b>0.0</b>	<b>171,400.0</b>	<b>321,400.0</b>	<b>324,614.0</b>	<b>817,414.0</b>
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	35,800.0	15,000.0	15,150.0	65,950.0
<b>Sub total</b>		<b>0.0</b>	<b>35,800.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>65,950.0</b>
<b>Total</b>		<b>0.0</b>	<b>5,354,359.8</b>	<b>10,353,019.6</b>	<b>36,364,470.8</b>	<b>52,071,850.3</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ejura/Sekyredumasi District - Ejura	1,035,810	947,110	1,888,145	3,871,065	73,496	391,701	73,681	538,878	0	0	0	0	0	100,000	844,417	944,417	5,354,360
Central Administration	412,964	799,550	539,793	1,752,307	58,399	389,801	67,681	515,882	0	0	0	0	0	0	213,810	213,810	2,481,999
Administration (Assembly Office)	412,964	799,550	539,793	1,752,307	58,399	389,801	67,681	515,882	0	0	0	0	0	0	213,810	213,810	2,481,999
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	70,800	0	70,800	0	0	0	0	0	0	0	0	0	0	302,313	302,313	373,113
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	70,800	0	70,800	0	0	0	0	0	0	0	0	0	0	302,313	302,313	373,113
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	143,309	16,500	564,685	724,494	15,097	700	6,000	21,797	0	0	0	0	0	0	30,054	30,054	776,345
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	143,309	13,000	564,685	720,994	15,097	700	6,000	21,797	0	0	0	0	0	0	25,000	25,000	767,791
Hospital services	0	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	5,054	5,054	8,554
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	408,614	60,260	260,000	728,874	0	1,200	0	1,200	0	0	0	0	0	100,000	28,240	128,240	858,314
Physical Planning	408,614	60,260	260,000	728,874	0	1,200	0	1,200	0	0	0	0	0	100,000	28,240	128,240	858,314
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	60,000	60,000	360,000
Works	70,923	0	223,667	294,590	0	0	0	0	0	0	0	0	0	0	210,000	210,000	504,590
Office of Departmental Head	44,431	0	0	44,431	0	0	0	0	0	0	0	0	0	0	0	0	44,431
Public Works	21,307	0	193,667	214,974	0	0	0	0	0	0	0	0	0	0	170,000	170,000	384,974
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	40,000	40,000	70,000
Feeder Roads	5,185	0	0	5,185	0	0	0	0	0	0	0	0	0	0	0	0	5,185
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	427,964
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2620101000	Ejura/Sekyredumasi District - Ejura_Central Administration_Administration (Assembly Office)					
Location Code	0626100	Ejura/Sekyredumasi - Ejura					

						<b>Compensation of employees [GFS]</b>	<b>412,964</b>
Objective	000000	Compensation of Employees					412,964
National Strategy	0000000	Compensation of Employees					412,964
Output	0000			Yr.1	Yr.2	Yr.3	412,964
				0	0	0	
Activity	000000			0.0	0.0	0.0	412,964

Wages and Salaries							366,840
21110	Established Position						354,804
2111001	Established Post						354,804
21112	Other Allowances						12,036
2111201	Motorbike Allowance						120
2111202	Bicycle Maintenance Allowance						144
2111203	Car Maintenance Allowance						5,280
2111213	Night Watchman Allowance						3,246
2111245	Domestic Servants Allowance						3,246
Social Contributions							46,124
21210	National Insurance Contributions						46,124
2121001	13% SSF Contribution						46,124

						<b>Use of goods and services</b>	<b>15,000</b>
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					15,000
National Strategy	6120103	1.3. Equip youth with employable skills					15,000
Output	0001	Economic activities especially for the vulnerable and excluded improved significantly by 2014		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	000001	Train 300 Youth in ICT by 2012		1.0	0.0	0.0	15,000

Use of goods and services							15,000
22107	Training - Seminars - Conferences						15,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	515,882
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2620101000	Ejura/Sekyredumasi District - Ejura_Central Administration_Administration (Assembly Office)					
Location Code	0626100	Ejura/Sekyredumasi - Ejura					

							<b>Compensation of employees [GFS]</b>			<b>58,399</b>	
Objective	000000	<b>Compensation of Employees</b>									<b>58,399</b>
National Strategy	0000000	<b>Compensation of Employees</b>									<b>58,399</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>58,399</b>	
Activity	000000				0	0	0			<b>58,399</b>	
					0.0	0.0	0.0			<b>58,399</b>	
		Wages and Salaries								<b>52,404</b>	
		21111 Non Established Position								<b>52,404</b>	
		2111102 Monthly paid & casual labour								<b>46,121</b>	
		2111105 Secondment								<b>6,283</b>	
		Social Contributions								<b>5,995</b>	
		21210 National Insurance Contributions								<b>5,995</b>	
		2121001 13% SSF Contribution								<b>5,995</b>	
							<b>Use of goods and services</b>			<b>336,661</b>	
Objective	030902	<b>2. Enhance community participation in governance and decision-making</b>									<b>248,156</b>
National Strategy	7020103	<b>1.3 Strengthen existing sub-district structures to ensure effective operation</b>									<b>1,000</b>
Output	0001	<b>Transparent and Accountable Governance enhanced by 2014</b>						Yr.1	Yr.2	Yr.3	<b>1,000</b>
Activity	000011	<b>Support Urban/Area Council Activities Annually</b>						1	1	1	<b>1,000</b>
					1.0	1.0	1.0			<b>1,000</b>	
		Use of goods and services								<b>1,000</b>	
		22107 Training - Seminars - Conferences								<b>1,000</b>	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,000</b>	
National Strategy	7020104	<b>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</b>									<b>245,356</b>
Output	0002	<b>Capacity of MMDAs strengthened significantly by the end of 2014</b>						Yr.1	Yr.2	Yr.3	<b>245,356</b>
Activity	000010	<b>Pay T&amp;T allowance to Assembly Staff on official duties regularly every year</b>						1	1	1	<b>21,591</b>
					1.0	1.0	1.0			<b>21,591</b>	
		Use of goods and services								<b>21,591</b>	
		22105 Travel - Transport								<b>21,591</b>	
		2210509 Other Travel & Transportation								<b>21,591</b>	
Activity	000012	<b>Pay running cost annually</b>						1.0	1.0	1.0	<b>42,878</b>
					1.0	1.0	1.0			<b>42,878</b>	
		Use of goods and services								<b>42,878</b>	
		22105 Travel - Transport								<b>42,878</b>	
		2210505 Running Cost - Official Vehicles								<b>42,878</b>	
Activity	000015	<b>Pay Monthly electricity bills</b>						1.0	1.0	1.0	<b>12,712</b>
					1.0	1.0	1.0			<b>12,712</b>	
		Use of goods and services								<b>12,712</b>	
		22102 Utilities								<b>12,712</b>	
		2210201 Electricity charges								<b>12,712</b>	
Activity	000016	<b>Pay Monthly water bills</b>						1.0	1.0	1.0	<b>10,660</b>
					1.0	1.0	1.0			<b>10,660</b>	
		Use of goods and services								<b>10,660</b>	
		22102 Utilities								<b>10,660</b>	
		2210202 Water								<b>10,660</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000017	Pay postal charges every Month	1.0	1.0	1.0	400
		Use of goods and services				400
	22102	Utilities				400
	2210204	Postal Charges				400
Activity	000018	Pay telecom charges every month	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210203	Telecommunications				2,000
Activity	000021	Procure printing & publication annually	1.0	1.0	1.0	11,100
		Use of goods and services				11,100
	22101	Materials - Office Supplies				11,100
	2210101	Printed Material & Stationery				11,100
Activity	000022	Procure library annually	1.0	1.0	1.0	4,302
		Use of goods and services				4,302
	22107	Training - Seminars - Conferences				4,302
	2210706	Library & Subscription				4,302
Activity	000023	Pay for entertainment/protocol annually	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22109	Special Services				50,000
	2210901	Service of the State Protocol				50,000
Activity	000024	Organise training for Assembly members & staff every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,000
Activity	000027	Maintain office machines every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210605	Maintenance of Machinery & Plant				5,000
Activity	000028	Maintain Assembly buildings annually	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210603	Repairs of Office Buildings				10,000
Activity	000029	Maintain office twice every year	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210604	Maintenance of Furniture & Fixtures				2,000
Activity	000030	Maintain market structure regularly every year	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210611	Markets				2,000
Activity	000031	Maintain lorry parks annually	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210601	Roads, Driveways & Grounds				500
Activity	000032	Maintain public toilets every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210612	Public Toilets				5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000033	Maintain Assembly grounds every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210601	Roads, Driveways & Grounds				5,000
Activity	000034	Maintain slaughter house every year	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210616	Sanitary Sites				1,000
Activity	000036	Maintain Assembly hall every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210603	Repairs of Office Buildings				5,000
Activity	000037	Pay Assembly members allowance regularly every year	1.0	1.0	1.0	24,513
		Use of goods and services				24,513
	22109	Special Services				24,513
	2210905	Assembly Members Sittings All				24,513
Activity	000039	Organise pay your levy campaign every year	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22105	Travel - Transport				4,000
	2210503	Fuel & Lubricants - Official Vehicles				4,000
Activity	000042	Support National functions every year	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22109	Special Services				20,000
	2210902	Official Celebrations				20,000
Activity	000044	Procure first aid materials every year	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210104	Medical Supplies				200
Activity	000045	Pay burial of pauper expenses every year	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210205	Sanitation Charges				500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				1,800
Output	0001	Transparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000012	Payment of Presiding Member's Allowance annually	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22109	Special Services				1,800
	2210904	Assembly Members Special Allow				1,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				88,505
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				66,914
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	66,914
			1	1	1	
Activity	000005	pay running cost every year	1.0	1.0	1.0	42,878
		Use of goods and services				42,878
	22105	Travel - Transport				42,878
	2210505	Running Cost - Official Vehicles				42,878



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000006	Undertake minor maintenance of official vehicles every year	1.0	1.0	1.0	16,036
Use of goods and services						16,036
22105 Travel - Transport						16,036
2210502 Maintenance & Repairs - Official Vehicles						16,036
Activity	000007	Pay Assembly Staff haulage & transfer grants by 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210509 Other Travel & Transportation						5,000
Activity	000008	Pay Vehicle maintenance allowance annually	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210509 Other Travel & Transportation						3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				21,591
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	21,591
			1	1	1	
Activity	000004	Pay T&T allowances annually	1.0	1.0	1.0	21,591
Use of goods and services						21,591
22105 Travel - Transport						21,591
2210511 Local travel cost						21,591
<b>Other expense</b>						<b>53,140</b>
Objective	030902	2. Enhance community participation in governance and decision-making				32,820
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,400
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3	30,400
			1	1	1	
Activity	000011	Pay Vehicle maintenance allowance per Month every year	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Activity	000014	Pay haulage & transfer grant to Assembly staff regularly every year	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821020 Grants to Employees						5,000
Activity	000035	Maintain Assembly barriers every year	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Activity	000041	Allocate funds for donation annually	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821009 Donations						20,000
Activity	000043	Pay legal expenses annually	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821007 Court Expenses						500
Activity	000047	Pay insurance of Assembly vehicles annually	1.0	1.0	1.0	900
Miscellaneous other expense						900
28210 General Expenses						900

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

		<b>2821006</b> Other Charges							<b>900</b>
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							<b>2,420</b>
Output	0001	Transparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3				<b>2,420</b>
			1	1	1				
Activity	000013	Payment of Chiefs allowances every year	1.0	1.0	1.0				<b>1,620</b>
		Miscellaneous other expense							<b>1,620</b>
		<b>28210</b> General Expenses							<b>1,620</b>
		<b>2821006</b> Other Charges							<b>1,620</b>
Activity	000014	Payment of Overtime allowance annually	1.0	1.0	1.0				<b>800</b>
		Miscellaneous other expense							<b>800</b>
		<b>28210</b> General Expenses							<b>800</b>
		<b>2821006</b> Other Charges							<b>800</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							<b>20,320</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							<b>20,320</b>
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3				<b>20,320</b>
			1	1	1				
Activity	000003	Pay commission to temporal collectors annually	1.0	1.0	1.0				<b>20,320</b>
		Miscellaneous other expense							<b>20,320</b>
		<b>28210</b> General Expenses							<b>20,320</b>
		<b>2821006</b> Other Charges							<b>20,320</b>
<b>Non Financial Assets</b>									<b>67,681</b>
Objective	030902	2. Enhance community participation in governance and decision-making							<b>67,681</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							<b>67,681</b>
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3				<b>67,681</b>
			1	1	1				
Activity	000013	Maintain Assembly official vehicles every year	1.0	1.0	1.0				<b>16,036</b>
		Fixed Assets							<b>16,036</b>
		<b>31122</b> Other machinery - equipment							<b>16,036</b>
		<b>3112207</b> Other Assets							<b>16,036</b>
Activity	000019	Procure office facilities every year	1.0	1.0	1.0				<b>560</b>
		Inventories							<b>560</b>
		<b>31221</b> Materials - supplies							<b>560</b>
		<b>3122102</b> Office Facilities, Supplies and Accessories							<b>560</b>
Activity	000020	Procure stationery annually	1.0	1.0	1.0				<b>29,350</b>
		Inventories							<b>29,350</b>
		<b>31221</b> Materials - supplies							<b>29,350</b>
		<b>3122101</b> Printed Materials and Stationery							<b>29,350</b>
Activity	000040	Procure sanitation tools every year	1.0	1.0	1.0				<b>6,735</b>
		Fixed Assets							<b>6,735</b>
		<b>31122</b> Other machinery - equipment							<b>6,735</b>
		<b>3112207</b> Other Assets							<b>6,735</b>
Activity	000046	Procure staff uniform every year	1.0	1.0	1.0				<b>5,000</b>
		Inventories							<b>5,000</b>
		<b>31221</b> Materials - supplies							<b>5,000</b>
		<b>3122102</b> Office Facilities, Supplies and Accessories							<b>5,000</b>
Activity	000048	Rehabilitate Residential Qtrs every year	1.0	1.0	1.0				<b>10,000</b>
		Fixed Assets							<b>10,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

31111	Dwellings	10,000
3111103	Bungalows/Palace	10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>		1,324,343		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101000	Ejura/Sekyredumasi District - Ejura_Central Administration_Administration (Assembly Office)						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>								<b>78,550</b>
Objective	030902	2. Enhance community participation in governance and decision-making						<b>51,350</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						<b>4,000</b>
Output	0001	Tranparent and Accountable Governance enhanced by 2014		Yr.1	Yr.2	Yr.3		<b>4,000</b>
Activity	000003	Conduct 5 days orientation for area councilors on their roles and responsibilities in local government administration by 2012		1.0	0.0	0.0		<b>4,000</b>
Use of goods and services								<b>4,000</b>
22107 Training - Seminars - Conferences								<b>4,000</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>4,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>40,350</b>
Output	0001	Tranparent and Accountable Governance enhanced by 2014		Yr.1	Yr.2	Yr.3		<b>5,350</b>
Activity	000001	Organize a one Month training for 25 staff annually in basic computer skills by 2014		1.0	1.0	1.0		<b>5,350</b>
Use of goods and services								<b>5,350</b>
22101 Materials - Office Supplies								<b>2,750</b>
2210101 Printed Material & Stationery								<b>250</b>
2210103 Refreshment Items								<b>2,500</b>
22107 Training - Seminars - Conferences								<b>600</b>
2210701 Training Materials								<b>600</b>
22108 Consulting Services								<b>2,000</b>
2210802 External Consultants Fees								<b>2,000</b>
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014		Yr.1	Yr.2	Yr.3		<b>35,000</b>
Activity	000005	Support Monitoring & Evaluation of Assembly Projects annually		1.0	1.0	1.0		<b>10,000</b>
Use of goods and services								<b>10,000</b>
22101 Materials - Office Supplies								<b>10,000</b>
2210106 Oils and Lubricants								<b>10,000</b>
Activity	000006	Support DPCU Operations in terms of logistics every year		1.0	1.0	1.0		<b>5,000</b>
Use of goods and services								<b>5,000</b>
22101 Materials - Office Supplies								<b>5,000</b>
2210111 Other Office Materials and Consumables								<b>5,000</b>
Activity	000007	Support National Celebrations annually		1.0	1.0	1.0		<b>20,000</b>
Use of goods and services								<b>20,000</b>
22109 Special Services								<b>20,000</b>
2210902 Official Celebrations								<b>20,000</b>
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						<b>6,000</b>
Output	0001	Tranparent and Accountable Governance enhanced by 2014		Yr.1	Yr.2	Yr.3		<b>6,000</b>
Activity	000002	Conduct 4 days training workshop for the DPCU on monitoring and evaluation by 2012		1.0	0.0	0.0		<b>6,000</b>
Use of goods and services								<b>6,000</b>
22107 Training - Seminars - Conferences								<b>6,000</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>6,000</b>

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					1,000
Output	0001	Transparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000004	Advocate for the posting of 4 police personnel annually by 2014	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22102	Utilities					1,000
	2210206	Armed Guard and Security					1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					6,400
National Strategy	1020101	1.1 Minimise revenue collection leakages					200
Output	0001	Revenue mobilization improved significantly by the end of 2014	Yr.1	Yr.2	Yr.3		200
			1	1	1		
Activity	000007	Strengthen supervision & monitoring of revenue collection on market days in all the 3 markets from February 2012	1.0	1.0	1.0		200
		Use of goods and services					200
	22105	Travel - Transport					200
	2210503	Fuel & Lubricants - Official Vehicles					200
National Strategy	7020604	6.4. Revisit IGF Sources					300
Output	0001	Revenue mobilization improved significantly by the end of 2014	Yr.1	Yr.2	Yr.3		300
			1	1	1		
Activity	000002	set 150% of salaries for permanent Revenue collectors as Monthly targets every year from 2012	1.0	1.0	1.0		300
		Use of goods and services					300
	22101	Materials - Office Supplies					300
	2210103	Refreshment Items					300
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					900
Output	0001	Revenue mobilization improved significantly by the end of 2014	Yr.1	Yr.2	Yr.3		900
			1	1	1		
Activity	000003	Organise public fora for the preparation of the fee-fixing resolution ,budgeting and planning annually	1.0	1.0	1.0		700
		Use of goods and services					700
	22101	Materials - Office Supplies					700
	2210103	Refreshment Items					200
	2210106	Oils and Lubricants					500
Activity	000008	Audit revenue collectors quarterly from second quarter of 2012 in the DA Office and 5 Area Councils	1.0	1.0	1.0		200
		Use of goods and services					200
	22105	Travel - Transport					200
	2210503	Fuel & Lubricants - Official Vehicles					200
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders					5,000
Output	0001	Revenue mobilization improved significantly by the end of 2014	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000004	Organise annually publicity programmes to enhance tax consciousness and mobilization in 30 major communities	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210503	Fuel & Lubricants - Official Vehicles					5,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					20,800
National Strategy	6120103	1.3. Equip youth with employable skills					3,800
Output	0001	Economic activities especially for the vulnerable and excluded improved significantly by 2014	Yr.1	Yr.2	Yr.3		3,800
			1	1	1		
Activity	000003	Train in Kumasi/Accra 100 Youth in Community Protection throughout the plan period from 2012	1.0	0.0	0.0		3,000
		Use of goods and services					3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

	22101	Materials - Office Supplies							3,000
	2210112	Uniform and Protective Clothing							3,000
Activity	000004	Organize 2 days annual training workshop for 20 agro based processing groups on use of modern technique in processing by 2012	1.0	0.0	0.0				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800
National Strategy	6120104	1.4. Introduce new initiatives for youth employment							15,000
Output	0001	Economic activities especially for the vulnerable and excluded improved significantly by 2014	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000002	Provide employment in the District for 440 Youth from October 2012 in Agriculture, Vocations & Trades throughout the plan period	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210707	Recruitment Expenses							5,000
Activity	000006	Organize annual trade shows in Ejura for District entrepreneurs in the plan period	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210910	Trade Promotion / Exhibition expenses							10,000
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers							2,000
Output	0001	Economic activities especially for the vulnerable and excluded improved significantly by 2014	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000005	Conduct an annual 2 days training in ejura for 50 micr and small scale business on group dynamics and credit management from 2012	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
<b>Other expense</b>									<b>706,000</b>
Objective	030902	2. Enhance community participation in governance and decision-making							706,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							706,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3				706,000
			1	1	1				
Activity	000008	Pay NALAG Dues annually	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821010	Contributions							6,000
Activity	000009	Undertake contingency activities every year	1.0	1.0	1.0				700,000
		Miscellaneous other expense							700,000
	28210	General Expenses							700,000
	2821006	Other Charges							700,000
<b>Non Financial Assets</b>									<b>539,793</b>
Objective	030902	2. Enhance community participation in governance and decision-making							454,793
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							434,793
Output	0001	Tranparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3				224,133
			1	1	1				
Activity	000005	Procure 3 No. Computers & 1No. Printer annually for the decentralized departments including the police by 2014	1.0	1.0	1.0				4,500
		Fixed Assets							4,500
	31122	Other machinery - equipment							4,500
	3112208	Computers and accessories							4,500
Activity	000008	Const. and complete community resource centre at sekyedumase by 2012	1.0	0.0	0.0				185,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Inventories										185,000
31222 Work - progress										185,000
3122201 Land and Buildings										185,000
Activity	000009	Complete 6-unit bedroom accommodation for DCE by 2012	1.0	0.0	0.0					34,633
Fixed Assets										34,633
31111 Dwellings										34,633
3111103 Bungalows/Palace										34,633
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3					210,660
			1	1	1					
Activity	000001	Furnish the Assembly's Offices annually	1.0	1.0	1.0					63,660
Inventories										63,660
31222 Work - progress										63,660
3122270 Purchase of Furniture & Fittings										63,660
Activity	000002	Procure 2No. Vehicles by 2014	1.0	1.0	1.0					100,000
Fixed Assets										100,000
31121 Transport - equipment										100,000
3112101 Vehicle										100,000
Activity	000003	Procure 4No. Motor Bikes by 2014	1.0	1.0	1.0					12,000
Fixed Assets										12,000
31121 Transport - equipment										12,000
3112105 Motor Bike, bicycles etc										12,000
Activity	000004	Procure 1No. Heavy Duty Generator by 2014	1.0	1.0	1.0					35,000
Fixed Assets										35,000
31122 Other machinery - equipment										35,000
3112201 Purchase of Plant & Equipment										35,000
National Strategy	7100203	2.4 Support capacity building in ICT for security personnel								20,000
Output	0001	Transparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3					20,000
			1	1	1					
Activity	000006	Procure & install internet facility within the central administration & the District Police HQ by 2014	1.0	1.0	1.0					20,000
Fixed Assets										20,000
31122 Other machinery - equipment										20,000
3112204 Installation of Networking & ICT equipments										20,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy								20,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs								20,000
Output	0001	Information & Communication Technology penetration expanded by the end of the plan period	Yr.1	Yr.2	Yr.3					20,000
			1	1	1					
Activity	000001	Construct and furnish ICT centre by 2014	1.0	1.0	1.0					20,000
Fixed Assets										20,000
31122 Other machinery - equipment										20,000
3112204 Installation of Networking & ICT equipments										20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								50,000
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3					50,000
			1	1	1					
Activity	000002	Carry out minor maintenance on bungalows at Ejura annually	1.0	1.0	1.0					50,000
Fixed Assets										50,000
31111 Dwellings										50,000
3111103 Bungalows/Palace										50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							15,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							10,000
Output	0001	Revenue mobilization improved significantly by the end of 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Update Revenue database for planning,budgeting and collection annually	1.0	1.0	1.0				10,000
Inventories									10,000
	31222	Work - progress							10,000
	3122204	Consultancy Fees							10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							5,000
Output	0001	Revenue mobilization improved significantly by the end of 2014	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000006	Rehabilitate Ejura market fence by the end of 2014	1.0	1.0	1.0				5,000
Fixed Assets									5,000
	31113	Other structures							5,000
	3111304	Markets							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 137	DANIDA							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2620101000	Ejura/Sekyredumasi District - Ejura_Central Administration_Administration (Assembly Office)							
Location Code	0626100	Ejura/Sekyredumasi - Ejura							
<b>Total By Funding</b>									<b>15,000</b>

**Non Financial Assets** 15,000

Objective	030902	2. Enhance community participation in governance and decision-making							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0001	Tranparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000015	Procure 3No. Computers, 2No. Laptops & Accessories and other logistics for the Human Res Dept.. By 2014	1.0	1.0	1.0				15,000
Fixed Assets									15,000
	31122	Other machinery - equipment							15,000
	3112208	Computers and accessories							15,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			198,810
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2620101000	Ejura/Sekyredumasi District - Ejura_Central Administration_Administration (Assembly Office)				
Location Code	0626100	Ejura/Sekyredumasi - Ejura				
<b>Non Financial Assets</b>						<b>198,810</b>
Objective	030902	2. Enhance community participation in governance and decision-making				48,810
National Strategy	7020604	6.4. Revisit IGF Sources				48,810
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3	48,810
Activity	000050	Completion of Ejura Market stores	1	1	1	48,810
Fixed Assets						48,810
31113 Other structures						48,810
3111304 Markets						48,810
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				150,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				150,000
Output	0001	Revenue mobilization improved significantly by the end of 2014	Yr.1	Yr.2	Yr.3	150,000
Activity	000005	Const. 300 market sheds at Ejura by the end of 2014	1	1	1	150,000
Fixed Assets						150,000
31113 Other structures						150,000
3111304 Markets						150,000
<b>Total Cost Centre</b>						<b>2,481,999</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 70,800
Function Code	70980	Education n.e.c						
Organisation	2620302000	Ejura/Sekyredumasi District - Ejura_Education, Youth and Sports_Education						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						

								Use of goods and services	32,800
Objective	060105	5. Improve management of education service delivery							32,800
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							500
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period			Yr.1	Yr.2	Yr.3	500	
Activity	000002	Organise sch. Enrolment drive in all the comm. Before the beginning of the academic year and emphasis on JSS Pupils annually			1.0	1.0	1.0	500	
Use of goods and services								500	
22107 Training - Seminars - Conferences								500	
2210711 Public Education & Sensitization								500	
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis							300
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period			Yr.1	Yr.2	Yr.3	300	
Activity	000005	Provide 3 bicycles for teachers in Kasei, Dromankuma & Bonyon area councils on every best teacher award day annually			1.0	1.0	1.0	300	
Use of goods and services								300	
22109 Special Services								300	
2210902 Official Celebrations								300	
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels							2,000
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period			Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Re-activate SMCs/PTAs in all basic sch from 2012			1.0	0.0	0.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,000
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period			Yr.1	Yr.2	Yr.3	30,000	
Activity	000004	Provide adult literacy programme for 1,000 farmers every year in the District by 2014			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								20,000	
Activity	000012	Support STME clinic annually			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
<b>Other expense</b>								<b>38,000</b>	
Objective	060105	5. Improve management of education service delivery							38,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							38,000
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period			Yr.1	Yr.2	Yr.3	38,000	
Activity	000003	Provide sponsorship package of GH30.00 for Girl Child educ. In the District annually			1.0	1.0	1.0	3,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Miscellaneous other expense										3,000
28210	General Expenses									3,000
2821011	Tuition Fees									3,000
Activity	000010	Provide annual sponsorship of 250 Ghana Cedis to 200 untrained teachers in the District for level upgrading(UTTDBE) annually	1.0	0.0	0.0					25,000
Miscellaneous other expense										25,000
28210	General Expenses									25,000
2821011	Tuition Fees									25,000
Activity	000011	Support Teachers' Award Day annually	1.0	1.0	1.0					10,000
Miscellaneous other expense										10,000
28210	General Expenses									10,000
2821008	Awards & Rewards									10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	10 951	DDF								<b>Total By Funding</b> 302,313
Function Code	70980	Education n.e.c								
Organisation	2620302000	Ejura/Sekyredumasi District - Ejura Education, Youth and Sports Education								
Location Code	0626100	Ejura/Sekyredumasi - Ejura								

Non Financial Assets 302,313

Objective	060105	5. Improve management of education service delivery								302,313
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								287,313
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3					287,313
Activity	000006	Const. 8 No. 4-Unit teachers' bungalws by the end of 2014	1.0	1.0	1.0					7,313

Fixed Assets										7,313
31112	Non residential buildings									7,313
3111205	School Buildings									7,313
Activity	000008	Const. 10No. 3-Unit classroom blocks with supporting facilities by 014	1.0	1.0	1.0					280,000

Fixed Assets										280,000
31112	Non residential buildings									280,000
3111205	School Buildings									280,000

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								15,000
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3					15,000
Activity	000009	Provide 2000 furniture for basic sch.(mono & dual desk) District wide each year from 2012	1.0	1.0	1.0					15,000

Fixed Assets										15,000
31131	Infrastructure assets									15,000
3113108	Purchase of Furniture & Fittings									15,000

Total Cost Centre 373,113

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 143,309
Function Code	70740	Public health services						
Organisation	2620402000	Ejura/Sekyredumasi District - Ejura_Health_Environmental Health Unit						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						

							<b>Compensation of employees [GFS]</b>	<b>143,309</b>
Objective	000000	Compensation of Employees						<b>143,309</b>
National Strategy	0000000	Compensation of Employees						<b>143,309</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>143,309</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>143,309</b>

Wages and Salaries								<b>126,822</b>
21110	Established Position							<b>126,822</b>
2111001	Established Post							<b>126,822</b>
Social Contributions								<b>16,487</b>
21210	National Insurance Contributions							<b>16,487</b>
2121001	13% SSF Contribution							<b>16,487</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			21,797
Function Code	70740	Public health services				
Organisation	2620402000	Ejura/Sekyredumasi District - Ejura_Health_Environmental Health Unit				
Location Code	0626100	Ejura/Sekyredumasi - Ejura				
<b>Compensation of employees [GFS]</b>						<b>15,097</b>
Objective	000000	Compensation of Employees				15,097
National Strategy	0000000	Compensation of Employees				15,097
Output	0000		Yr.1	Yr.2	Yr.3	15,097
			0	0	0	
Activity	000000		0.0	0.0	0.0	15,097
Wages and Salaries						13,360
21111 Non Established Position						13,360
211102 Monthly paid & casual labour						13,360
Social Contributions						1,737
21210 National Insurance Contributions						1,737
2121001 13% SSF Contribution						1,737
<b>Use of goods and services</b>						<b>700</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				700
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				500
Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000011	Organize durber on the danger of haphazard building and parking by 2012	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas				200
Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000010	Facilitate the recruitment of town & country planning officer for the District by the end of 2012	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210707 Recruitment Expenses						200
<b>Non Financial Assets</b>						<b>6,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				6,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				6,000
Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000007	Procure 30 rakes, 30 shovels, 10 boxes of chemicals & 35 protective clothings for the District Environ. Health Unit by 2014	1.0	1.0	1.0	6,000
Inventories						6,000
31221 Materials - supplies						6,000
3122102 Office Facilities, Supplies and Accessories						6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<b>Total By Funding</b>	577,685
Function Code	70740	Public health services						
Organisation	2620402000	Ejura/Sekyredumasi District - Ejura_Health_Environmental Health Unit						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						

<b>Use of goods and services</b>								<b>13,000</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						13,000
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National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						3,000
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Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			

Activity	000008	Undertake hygiene education in 30 major communities by 2014	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22107	Training - Seminars - Conferences							3,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
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National Strategy	7100301	3.1 Increase safety awareness of citizens						10,000
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Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000012	Support NADMO on disaster management effort annually	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22101	Materials - Office Supplies							10,000
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2210119	Household Items							10,000
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<b>Non Financial Assets</b>								<b>564,685</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						564,685
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National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						10,000
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Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000002	Construct 200 household toilets by 2014	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
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31113	Other structures							10,000
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3111303	Toilets							10,000
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National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						190,000
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Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3			190,000
			1	1	1			

Activity	000001	Construct 34 No. 12-seater KVIP Toilets by the end of 2014	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
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31113	Other structures							100,000
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3111303	Toilets							100,000
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Activity	000003	Construct 12 No. 4-seater KVIP Toilets in 12 basic schools by 2014	1.0	1.0	1.0			15,000
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Fixed Assets								15,000
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31113	Other structures							15,000
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3111303	Toilets							15,000
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Activity	000004	Construct 20-seater KVIP Toilet at Ejura District Hospital by 2014	1.0	1.0	1.0			75,000
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Fixed Assets								75,000
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31113	Other structures							75,000
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3111303	Toilets							75,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							364,685
Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3				364,685
			1	1	1				
Activity	000006	Develop final disposal site by the end of 2014	1.0	1.0	1.0				300,000
Inventories									300,000
	31222	Work - progress							300,000
	3122248	Other Assets							300,000
Activity	000013	Evacuate refuse dumps by 2012	1.0	1.0	1.0				64,685
Inventories									64,685
	31221	Materials - supplies							64,685
	3122104	Oils and Lubricants							64,685
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF							
Function Code	70740	Public health services							
Organisation	2620402000	Ejura/Sekyredumasi District - Ejura_Health_Environmental Health Unit							
Location Code	0626100	Ejura/Sekyredumasi - Ejura							
<b>Total By Funding</b>									25,000
<b>Non Financial Assets</b>									25,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							25,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							25,000
Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000005	Procure 30 No.refuse containers by the end of 2014	1.0	1.0	1.0				25,000
Fixed Assets									25,000
	31122	Other machinery - equipment							25,000
	3112207	Other Assets							25,000
<b>Total Cost Centre</b>									767,791

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						<b>3,500</b>
Organisation	2620403000	Ejura/Sekyredumasi District - Ejura_Health_Hospital services						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						

**Use of goods and services 3,500**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>3,500</b>
National Strategy	6030103	1.3. Implement the Human Resource Strategy						<b>500</b>
Output	0001	Health care infrastructure facilities improved i.e. Health admini. Blocks at the Dist. Hospital in use by 2012,3CHP Compounds at Bemí, Homako & Nokwareasa in operation by 2012 & Nurses patient ratio reduced from 1:5351 to 1:4059 by 2014	Yr.1	Yr.2	Yr.3			<b>500</b>
Activity	000001	Facilitate the posting of 2 Medical Doctors, 10 Community Nurses to Health posts at Sekyedumase,Homako, Bemí & Ejura Hospitals by 2013	1.0	1.0	0.0			<b>500</b>

Use of goods and services								<b>500</b>
22107	Training - Seminars - Conferences							<b>500</b>
2210707	Recruitment Expenses							<b>500</b>

National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy						<b>3,000</b>
Output	0001	Health care infrastructure facilities improved i.e. Health admini. Blocks at the Dist. Hospital in use by 2012,3CHP Compounds at Bemí, Homako & Nokwareasa in operation by 2012 & Nurses patient ratio reduced from 1:5351 to 1:4059 by 2014	Yr.1	Yr.2	Yr.3			<b>3,000</b>
Activity	000002	Sensitize 30 Communities annually in the District on the need to register under the NHIS by the end of 2014	1.0	1.0	1.0			<b>3,000</b>

Use of goods and services								<b>3,000</b>
22107	Training - Seminars - Conferences							<b>3,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>3,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						<b>5,054</b>
Organisation	2620403000	Ejura/Sekyredumasi District - Ejura_Health_Hospital services						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						

**Non Financial Assets 5,054**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>5,054</b>
National Strategy	6030208	2.8. Improve the quality of health sector governance						<b>5,054</b>
Output	0001	Health care infrastructure facilities improved i.e. Health admini. Blocks at the Dist. Hospital in use by 2012,3CHP Compounds at Bemí, Homako & Nokwareasa in operation by 2012 & Nurses patient ratio reduced from 1:5351 to 1:4059 by 2014	Yr.1	Yr.2	Yr.3			<b>5,054</b>
Activity	000004	Completion of 1No. Cchildres' Ward at Ejura Gov't Hospital by 2012	1.0	1.0	1.0			<b>5,054</b>

Fixed Assets								<b>5,054</b>
31112	Non residential buildings							<b>5,054</b>
311201	Hospitals							<b>5,054</b>

**Total Cost Centre 8,554**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						640,674
Organisation	262060000	Ejura/Sekyredumasi District - Ejura_Agriculture						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						

<b>Compensation of employees [GFS]</b>								<b>408,614</b>
Objective	000000	Compensation of Employees						408,614
National Strategy	0000000	Compensation of Employees						408,614
Output	0000			Yr.1	Yr.2	Yr.3		408,614
				0	0	0		
Activity	000000			0.0	0.0	0.0		408,614
Wages and Salaries								408,614
21110 Established Position								408,614
2111001 Established Post								408,614

<b>Use of goods and services</b>								<b>32,060</b>
Objective	030101	1. Improve agricultural productivity						32,060
National Strategy	3010116	1.16. Build capacity to develop more breeders						25,000
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	000012	Organise training workshop for 40 pig farmers on non-conventional feed utilization annually		1.0	1.0	1.0		25,000
Use of goods and services								25,000
22107 Training - Seminars - Conferences								25,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								25,000
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						7,060
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014		Yr.1	Yr.2	Yr.3		7,060
				1	1	1		
Activity	000011	Organise training workshop for 50 agro based processing groups annually		1.0	1.0	1.0		7,060
Use of goods and services								7,060
22107 Training - Seminars - Conferences								7,060
2210709 Seminars/Conferences/Workshops/Meetings Expenses								7,060

<b>Non Financial Assets</b>								<b>200,000</b>
Objective	030101	1. Improve agricultural productivity						200,000
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production						200,000
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014		Yr.1	Yr.2	Yr.3		200,000
				1	1	1		
Activity	000013	Construct 15No. Dug outs for FBOs by 2014		1.0	1.0	1.0		200,000
Fixed Assets								200,000
31131 Infrastructure assets								200,000
3113102 Sewers and Irrigation								200,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10	002	IGF-Retained					
Function Code	70421		Agriculture cs					<b>Total By Funding</b>
Organisation	2620600000		Ejura/Sekyredumasi District - Ejura_Agriculture					1,200
Location Code	0626100		Ejura/Sekyredumasi - Ejura					

Use of goods and services									1,200	
Objective	030101	1. Improve agricultural productivity								1,200
National Strategy	3010116	1.16. Build capacity to develop more breeders								
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014			Yr.1	Yr.2	Yr.3		800	
Activity	000004	Every February organize a week training workshop for 40 pig farmers on non-conventional feed utilization in Ejura Agriculture College from 2012			1.0	1.0	1.0		500	
Use of goods and services									500	
22107 Training - Seminars - Conferences									500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									500	
Activity	000005	Every April organize a two day practical demonstration for 50 ruminantfarmers on improved housing in Ejura Agriculture College from 2012			1.0	1.0	1.0		300	
Use of goods and services									300	
22107 Training - Seminars - Conferences									300	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									300	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness								200
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014			Yr.1	Yr.2	Yr.3		200	
Activity	000006	Facilitate annually the provision of tapolines to farmers by 2014 in 5 sub-districts			1.0	1.0	1.0		200	
Use of goods and services									200	
22101 Materials - Office Supplies									200	
2210120 Purchase of Petty Tools/Implements									200	
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels								200
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014			Yr.1	Yr.2	Yr.3		200	
Activity	000007	Facilitate the provision of Warehouses, silos & Maize cribs/yam barns from 2012			1.0	1.0	1.0		200	
Use of goods and services									200	
22101 Materials - Office Supplies									200	
2210120 Purchase of Petty Tools/Implements									200	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<b>Total By Funding</b>			88,200	
Function Code	70421	Agriculture cs						
Organisation	262060000	Ejura/Sekyredumasi District - Ejura_Agriculture						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>								<b>28,000</b>
Objective	030101	1. Improve agricultural productivity						28,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						3,000
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014		Yr.1	Yr.2	Yr.3		3,000
Activity	000003	Facilitate the formation & dev't of 350 Farmer Based Organizations (FBOs) in the District from 2012		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						15,000
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Provide five(5) days training for 40 FBOs in Group Dynamics, Credit Mgt, Good Farming practices & post harvest technologies annually		1	1	1		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						10,000
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000008	Provide assistance to 5 FBOs access corn mills & cassava crates by the end of 2014		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210120 Purchase of Petty Tools/Implements								5,000
Activity	000010	Assist 20 farmers groups & individuals to access 20 water pumping machines in the District from 2102		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210120 Purchase of Petty Tools/Implements								5,000
<b>Other expense</b>								<b>200</b>
Objective	030101	1. Improve agricultural productivity						200
National Strategy	3010412	4.12 Provide equal access to warehousing facilities and crop financing facilities						200
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014		Yr.1	Yr.2	Yr.3		200
Activity	000002	Link 40 FBOs to credit institutions annually		1	1	1		200
Miscellaneous other expense								200
28210 General Expenses								200
2821006 Other Charges								200
<b>Non Financial Assets</b>								<b>60,000</b>
Objective	030101	1. Improve agricultural productivity						60,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to1:3156 by 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000009	Const. 4 Warehouses from 2012	1.0	1.0	2.0	60,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112207 Other Assets						60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				128,240
Organisation	262060000	Ejura/Sekyredumasi District - Ejura_Agriculture				
Location Code	0626100	Ejura/Sekyredumasi - Ejura				

**Use of goods and services 100,000**

Objective	030101	1. Improve agricultural productivity				100,000
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry				100,000
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to1:3156 by 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000015	Train 30 Sheep breeders on modern feeding practices by 2014	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22107 Training - Seminars - Conferences						100,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						100,000

**Non Financial Assets 28,240**

Objective	030101	1. Improve agricultural productivity				28,240
National Strategy	3010116	1.16. Build capacity to develop more breeders				28,240
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to1:3156 by 2014	Yr.1	Yr.2	Yr.3	28,240
			1	1	1	
Activity	000014	Construct 1No. Veetrenary Centre at Ejura Agric College by 2014	1.0	1.0	1.0	28,240
Fixed Assets						28,240
31112 Non residential buildings						28,240
3111204 Office Buildings						28,240

**Total Cost Centre 858,314**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					300,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2620900000	Ejura/Sekyredumasi District - Ejura_Natural Resource Conservation						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						

**Non Financial Assets 300,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						300,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						300,000
Output	0001	Electricity penetration expanded to cover 21 additional communities by the end of the planned period	Yr.1	Yr.2	Yr.3			300,000
Activity	000001	Connect 21 Communities to the Nation Grid by 2014	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31131	Infrastructure assets							200,000
3113101	Electrical Networks							200,000

Activity	000002	Extend Electricity to newly developed areas from 2012	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
31131	Infrastructure assets							100,000
3113101	Electrical Networks							100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					60,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2620900000	Ejura/Sekyredumasi District - Ejura_Natural Resource Conservation						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						

**Non Financial Assets 60,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						60,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						60,000
Output	0001	Electricity penetration expanded to cover 21 additional communities by the end of the planned period	Yr.1	Yr.2	Yr.3			60,000
Activity	000003	Procure 200 L.V Poles by 2012	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31131	Infrastructure assets							60,000
3113101	Electrical Networks							60,000

**Total Cost Centre 360,000**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 44,431
Function Code	70610	Housing development						
Organisation	2621001000	Ejura/Sekyredumasi District - Ejura Works Office of Departmental Head						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						

							<b>Compensation of employees [GFS]</b>	<b>44,431</b>	
Objective	000000	Compensation of Employees						44,431	
National Strategy	0000000	Compensation of Employees						44,431	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	44,431
Activity	000000					0.0	0.0	0.0	44,431
Wages and Salaries								39,319	
21110 Established Position								39,319	
2111001 Established Post								39,319	
Social Contributions								5,112	
21210 National Insurance Contributions								5,112	
2121001 13% SSF Contribution								5,112	
<b>Total Cost Centre</b>								<b>44,431</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 21,307
Function Code	70610	Housing development			
Organisation	2621002000	Ejura/Sekyredumasi District - Ejura_Works_Public Works_			
Location Code	0626100	Ejura/Sekyredumasi - Ejura			
<b>Compensation of employees [GFS]</b>					<b>21,307</b>
Objective	000000	Compensation of Employees			21,307
National Strategy	0000000	Compensation of Employees			21,307
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					21,307
21110 Established Position					21,307
2111001 Established Post					21,307

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	193,667
Function Code	70610	Housing development					
Organisation	2621002000	Ejura/Sekyredumasi District - Ejura_Works_Public Works_					
Location Code	0626100	Ejura/Sekyredumasi - Ejura					

**Non Financial Assets 193,667**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					193,667
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					183,667
Output	0001	Road Infrastructure improved in the District by the end of 2014	Yr.1	Yr.2	Yr.3		183,667
			1	1	1		
Activity	000005	Const. storm drain & culverts at Abota,Dagombaline & Brigade by 2014	1.0	1.0	1.0		75,000
		Fixed Assets					75,000
		31113 Other structures					75,000
		3111301 Roads, Bridges & Signals					75,000
Activity	000007	Spot improvement of Bonyon-Fakowa road & others by 2014	1.0	1.0	1.0		38,948
		Fixed Assets					38,948
		31113 Other structures					38,948
		3111301 Roads, Bridges & Signals					38,948
Activity	000008	Reshape/Spot improve Kasei-Sunkwae feeder road & others by 2014	1.0	1.0	1.0		45,000
		Fixed Assets					45,000
		31113 Other structures					45,000
		3111301 Roads, Bridges & Signals					45,000
Activity	000009	Spot improve Abrewano-Kantankani feeder road & others by 2014	1.0	1.0	1.0		24,719
		Fixed Assets					24,719
		31113 Other structures					24,719
		3111301 Roads, Bridges & Signals					24,719
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses					10,000
Output	0001	Road Infrastructure improved in the District by the end of 2014	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000012	Prepare 3 planning schemes by 2012	1.0	1.0	1.0		10,000
		Inventories					10,000
		31222 Work - progress					10,000
		3122227 Permits and Legal Fees					10,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   137	DANIDA	<i>Total By Funding</i>				35,000
Function Code	70610	Housing development					
Organisation	2621002000	Ejura/Sekyredumasi District - Ejura_Works_Public Works					
Location Code	0626100	Ejura/Sekyredumasi - Ejura					

**Non Financial Assets** 35,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					35,000
Output	0001	Road Infrastructure improved in the District by the end of 2014	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	000010	Renovate Works Dept Office by 2012	1.0	1.0	1.0		15,000

Fixed Assets							15,000
31112	Non residential buildings						15,000
3111204	Office Buildings						15,000

Activity	000011	Procure Office equipment for Works Dept. By 2012	1.0	1.0	1.0		20,000
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Fixed Assets							20,000
31122	Other machinery - equipment						20,000
3112207	Other Assets						20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   951	DDF	<i>Total By Funding</i>				135,000
Function Code	70610	Housing development					
Organisation	2621002000	Ejura/Sekyredumasi District - Ejura_Works_Public Works					
Location Code	0626100	Ejura/Sekyredumasi - Ejura					

**Non Financial Assets** 135,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					135,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					135,000
Output	0001	Road Infrastructure improved in the District by the end of 2014	Yr.1	Yr.2	Yr.3		135,000
			1	1	1		
Activity	000001	Rehabilitate 19km Ashakoko-Srakyi Akura Tailor feeder road by 2014	1.0	1.0	1.0		75,000

Fixed Assets							75,000
31113	Other structures						75,000
3111301	Roads, Bridges & Signals						75,000

Activity	000003	Rehabilitate 5.0km Kobiriti-Kwaseakan-Dukukrom-Mempeasem farm road by the end of 2014	1.0	1.0	1.0		30,000
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Fixed Assets							30,000
31113	Other structures						30,000
3111301	Roads, Bridges & Signals						30,000

Activity	000006	Rehabilitate 2.0km twon road at Anyinasu by the end of the plan period	1.0	0.0	0.0		30,000
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Fixed Assets							30,000
31113	Other structures						30,000
3111301	Roads, Bridges & Signals						30,000

**Total Cost Centre** 384,974

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 1 004	CF (Assembly)						<b>Total By Funding</b> 30,000
Function Code	70630	Water supply						
Organisation	2621003000	Ejura/Sekyredumasi District - Ejura_Works_Water						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						

**Non Financial Assets** 30,000

Objective	051102	2. Accelerate the provision of affordable and safe water						30,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						30,000
Output	0001	Affordable and safe water improved by 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Rehabilitate 15 non-functional boreholes by the end of 2014	1	1	1			5,000

Fixed Assets								5,000
31131	Infrastructure assets							5,000
3113104	Utilities Networks							5,000

Activity	000003	Construct 10 stand pipes by 2014	1.0	1.0	1.0			5,000
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Fixed Assets								5,000
31131	Infrastructure assets							5,000
3113104	Utilities Networks							5,000

Activity	000004	Extend pipe borne water to ejura broadcasting area by 2012	1.0	1.0	1.0			20,000
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Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113104	Utilities Networks							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 1 951	DDF						<b>Total By Funding</b> 40,000
Function Code	70630	Water supply						
Organisation	2621003000	Ejura/Sekyredumasi District - Ejura_Works_Water						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						

**Non Financial Assets** 40,000

Objective	051102	2. Accelerate the provision of affordable and safe water						40,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						40,000
Output	0001	Affordable and safe water improved by 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000005	Provide water at the ejura light industrial area by 2012	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31131	Infrastructure assets							40,000
3113104	Utilities Networks							40,000

**Total Cost Centre** 70,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 5,185
Function Code	70451	Road transport						
Organisation	2621004000	Ejura/Sekyredumasi District - Ejura Works Feeder Roads						
Location Code	0626100	Ejura/Sekyredumasi - Ejura						

							<b>Compensation of employees [GFS]</b>	<b>5,185</b>
Objective	000000	Compensation of Employees						<b>5,185</b>
National Strategy	0000000	Compensation of Employees						<b>5,185</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>5,185</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>5,185</b>

Wages and Salaries								<b>5,185</b>
21110	Established Position							<b>5,185</b>
2111001	Established Post							<b>5,185</b>
							<b>Total Cost Centre</b>	<b>5,185</b>
							<b>Total Vote</b>	<b>5,354,360</b>