



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

EJISU JUABEN MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Ejisu Juaben Municipal Assembly
Ashanti Region

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ACRONYMS AND ABBREVIATIONS

ARI	Acute Respiratory Infection
BECE	Basic Education Certificate Examinations
CBRDP	Community-based Rural Development Project
CHPS	Community-based Health and Planning Services
CWSP	Community Water and Sanitation Programme
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
EJMA	Ejisu Juaben Municipal Assembly
GES	Ghana Education Service
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
LEAP	Livelihood Empowerment Against Poverty
MCE	Municipal Chief Executive
MMDAs	Metropolitan, Municipal and District Assemblies
MOH	Ministry of Health
OPD	Out Patient Department
PMTCT	Prevention of Mother to Child Transmission
SHS	Senior High School

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	6
BACKGROUND	7
Establishment of the Municipal Assembly	7
Area of Coverage	7
Population	7
THE MUNICIPAL ECONOMY	9
Roads	10
Health	11
Education	11
Financial Institutions	12
Security	12
Post & Telecommunication	12
PERFORMANCE	13
Internally Generated Funds (IGF)	13
Central Government Transfers	13
Percentage of IGF to total revenue: 2009 – June 2011	14
DACF – Trend Analysis	14
District Development Facility (DDF)	14
Health	15
Education	16
Social Interventions	17
KEY FOCUS AREAS OF THE BUDGET	19
Education	19
Local Governance and Decentralization	20
Revenue Generation	20
Waste Management Pollution and Noise Reduction	21
Health	21
STRATEGIES	22
ESTIMATES FOR 2012	23
Summary of Expected Income (GH¢)	23
Internally Generated Funds (IGF) / Transfers	23
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	24

LIST OF TABLES

Table 1: Occupational Distribution of the Population	9
Table 2: Estimated & Actual IGF for 2009 – June 2011 and projection for 2012	13
Table 3: Actual Central Government Transfers: 2009 – June 2011	13
Table 4: Percentage of IGF to total revenue	14
Table 5: DACF – Expected and Actual: 2009 – June 2011	14
Table 6: Top Ten Causes OPD Attendance- 2009-2011.....	15
Table 7: TOP 5 Causes of Death	15
Table 8: HIV Screening (Know Your Status Campaign)	16
Table 9: Prevention of Mother to Child Transmission of HIV.....	16
Table 10: BECE results for 2009, 2010 & 2011	17
Table 11: Table: Potable water situation in Area Councils	18
Table 12: Summary of Anticipated Expenditure.....	23

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 Ejisu Juaben Municipal 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

Establishment of the Municipal Assembly

4. The legislative instrument that established Ejisu Juaben is LI (1890) of 2007.
5. The Municipality is divided into 9 Area Councils and has zonal councils. It is further subdivided into 47 electoral areas. The Assembly has 68 Assembly members made up of the Municipal Chief Executive (MCE), the Member of Parliament, 47 elected and 19 appointed members. The municipality is a constituency and therefore has one Member of Parliament, who is a member of the Assembly without the right to vote.

Area of Coverage

6. The Ejisu – Juaben Municipal Assembly lies within Latitudes 1° 15'N and 1° 45'N and Longitudes 6° 15'W and 7° 00 W. Occupying a land area of 637.2 km², the Municipality lies in the central part of the Ashanti Region. It shares boundaries with 6 Districts in the Region. The Districts are Sekyere East and Afigya Kwabre to the Northeast and North-West respectively; the Bosomtwi and Asante Akim South Districts to the South; the Asante Akim North to the East and the Kumasi Metropolitan Assembly to the West.

Population

7. The 2000 Population and Housing Census Report puts the population of the Municipality at 124,176 comprising 59,286 males and 64,890 females. With an average 1984 – 2000 inter - censal growth rate of 2.5%, the EJMA will by 2013 have an estimated population of 189,744 (and a 2009 estimate of 155,270 made up of 81,139 Females and 74,131 Males).
8. The dominance of females may be due to the many young ladies who migrate from the adjoining rural districts and the metropolitan periphery of Kumasi to

engage in hawking and petty trading in the metropolis while men move to settle in Kumasi and other cities in search of jobs.

9. The municipal area has a relatively high 2009-estimated population density of about 244 per sq. KilometreS (it was 195 per sq. km in (2000) which makes it rank sixth in the region. This is because the municipality has become a “dormitory” of the Kumasi metropolis as large number of people live in the municipal area but commute to Kumasi to work.

THE MUNICIPAL ECONOMY

10. The local economy exemplifies the national micro economy. Even though it is agric dominated, it is increasingly becoming service and commerce based. It is very fragile and vulnerable to movements in the formal sector. Most people in the municipal area engage in agriculture, commerce, services, and industry. Analysis of the 2006 Core Welfare Indicators and Living Standards Report of the Statistical Service show that while agriculture employs about 61.5% of the working population, commerce and services employ about 31.7%.
11. The remaining 6.8% are engaged in industry. The structure confirms the results obtained from a survey carried out on 400 people sampled in four (4) selected Area Councils (Ejisu, Juaben, Bomfa-Adumasa and Onwe) to determine the occupational distribution of the population as presented in the Table below.

Table 1: Occupational Distribution of the Population

SECTOR	RESPONDENTS OUT OF 400	% OF TOTAL
AGRICULTURE	238	59.5
COMMERCE & SERVICE	131	32.75
INDUSTRY	31	7.75%

Source: Socio-Economic Survey EJMA - MPCU November 2009

12. **Income Distribution of the Sectors:** One striking outcome of the Socio-Economic Survey was the marked dichotomy between the occupational distribution and the sectors contribution to household incomes. Even though agriculture engages the highest number of people, it contributes less than 33% of household incomes. Services and commerce contribute more than 46% of household income in the Municipality while industry contributes less than 21%.

13. There are two main types of agriculture practiced in the Municipality, namely, crop farming (food and cash crops farming) and animal husbandry. Most households practice a mixture of the two.
14. Access to credit to buy agricultural inputs, pay for farm labour and for expansion of farms is not only hard to come by but very expensive if available. The result is that most farmers are unable to maintain their farms well and this culminates in poor yields. Agriculture has thus become unattractive to the youth.
15. The service sector ranks second to agriculture in terms of the number of people it employs. The sector includes banking, hospitality, tourism, car repairs and washing, communication, ICT, etc. About 40% of the service providers are civil and public servants. Drivers constitute about 25% of the service sector force.
16. Most self-employed service providers have low capital base as most of them finance their operations from personal savings. Only about 35% of businesses in the sector have access to credit.
17. The main industrial concerns are Agro-processing which employs about 23% of the labour force engaged by industry, wood (including sawmilling and carpentry) takes up about 29% of the sectors employed and Kente-weaving accounts for 36%. Metal-based manufacturing (including steel bending and welding) constitutes about 5% and other manufacturing activities take up the remaining 7%.

Roads

18. EJMA has estimated engineered feeder road network of 184.7km. The surface condition of only 35% of the network is good. The feeder roads link agricultural production centres and major settlements and trunk roads. In view of the paucity of roads and the poor state of the few that exist in the southwestern corner of

the Municipality, the area is not effectively integrated into the local economy. Generally, the existing road network in the municipal area does not facilitate easy connectivity due to limited availability of alternative links between settlements.

19. In addition to the feeder roads, the Municipality has 163km of tarred road network under the management of the Department of Urban Roads. The Accra – Kumasi highway dissects the Municipal area and all other major roads feed into it. Some of the major arteries of this road include the Ejisu-Juaben-Effiduase road, the Ejisu-Onwe-Kuntunase road, the Nobewam-Bomfa-Kuntunase road etc: all of which are bitumen surfaced.

Health

20. There are two main hospitals in the municipality. These are the Municipal Hospital, Ejisu and Juaben Hospital. Aside these hospitals, there are health centres and maternity homes providing health care in other communities. The 2 hospitals at Ejisu and Juaben serve as referral points for the other health delivery facilities. The major challenge confronting referred patients in accessing the 2 Hospitals is transportation as a result of poor roads. The means of transportation for these referrals are mainly done by vehicle, bicycle or even by foot.

Education

21. There are 129 Pre-Schools, 136 Primary Schools, 85 JHS and 8 S H S in the 10 education circuits in the Municipality. In addition, the Municipality has a University College and 3 Research Institutions. All the GES Circuits have a fair number of schools. However, the location of some Junior High Schools in most circuits demands that the pupils walk an average of 1.8km to and from school daily.

Financial Institutions

22. Major Financial Institutions in Ejisu Juaben Municipality are the Ghana Commercial Bank at Ejisu and the Juaben Rural Bank. They provide financial service to the people of the municipality.

Security

23. Ejisu-Juaben Municipality has 4 Police stations at Ejisu, Juaben, Boankra and the District Headquarters (Ejisu) .There are 64 police personnel manning the 4 Police Stations and a Police Post at Bonwire. The Service operates an Accident Unit and Domestic Violence and Victims Support Unit in addition to their traditional functions.
24. The District Police Command faces a number of challenges including inadequate personnel and accommodation, insecure Charge Office and Cells and a weak vehicle among others.

Post & Telecommunication

25. The only post office in the Municipality is at Ejisu. Almost all the major telecommunication companies operate in the Municipality but their services are best in communities along the main trunk roads.

PERFORMANCE

Internally Generated Funds (IGF)

26. The Assembly estimated to collect GH¢383,866.00 from IGF sources in 2009. However, by December 2009, the Assembly had collected GH¢237,515.62 representing 61.9% of projected revenue. In 2010, the Assembly projected a revenue of GH¢432,215.00 to be collected from IGF sources. Performance that year was not very good. By the close of the year, the Assembly had collected GH¢356,719.08 representing 66% of estimated revenue for the year. The table below shows the estimated and actual IGF from 2009 to June 2011 and projection for 2012.

Table 2: Estimated & Actual IGF for 2009 – June 2011 and projection for 2012

YEAR	ESTIMATED GH¢	ACTUAL GH¢	% PERFORMANCE
2009	383,866.00	237,515.62	61.9
2010	432,215.00	356,719.08	82.5
2011	594,780.00	201,464.91	33.9
2012 (projection)	789,570.00		

Central Government Transfers

27. Actual Central Government transfers to the Assembly in 2009 amounted to GH¢2,277,841.08. In 2010, it amounted to GH¢2,903,565.06. The table below shows actual central government transfers from 2009 to June 2011.

Table 3: Actual Central Government Transfers: 2009 – June 2011

YEAR	MP's C.F	DACF	DDF	GOG SALARIES	SCHOOL FEEDING	TOTAL
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
2009	69,625.77	1,230,242.95	457,525.82	94,800.33	129,463.16	1,981,658.03
2010	51,034.46	1,172,720.86	847,944.83	494,494.08	196,876.00	1,044,820.83
2011(Jan- June)	21,429.51	1,082,037.06	403,500.00	300,971.32	107,142.00	1,915,079.89

Source: District Finance Office, EJMA, 2011

Percentage of IGF to total revenue: 2009 – June 2011

28. The table below presents the total revenue of the municipality from 2009 to June 2011 and the percentage of IGF to total revenue

Table 4: Percentage of IGF to total revenue

YEAR	TOTAL IGF	TOTAL GOV'T TRANSFERS	TOTAL REVENUE	% OF IGF to TOTAL REV.
2009	237516.62	2,277,841.08	2,515,357.70	9.4
2010	356,918.76	2,903,565.06	3,260,483.82	10.9
2011(Jan-June)	210,464.00	1,565,004.82	1,775,468.82	11.9

Source: District Finance Office, EJIMA, 2011

DACF – Trend Analysis

29. The Assembly's expected and actual DACF from 2009 to June 2011 is presented in the table below.

Table 5: DACF – Expected and Actual: 2009 – June 2011

Year	Expected GH¢	Actual GH¢	Shortfall/ Excess	Percentage
2009	1,250,000.00	1,230,242.95	19,757.05	98.4
2010	1,500,000.00	1,172,720.86	327,279.14	78.2
2011	1,500,000.00	1,082,037.06	417,962.94	72.1

District Development Facility (DDF)

30. The Municipal Assembly performed very well in all the three FOAT Assessments. DDF funds for the 3 assessments for both Investment and Capacity Building are as follows:

2009 - GH¢457,525.82

2010 - GH¢847,944.83

2011- GH¢403,500.00

Health

31. The table below shows an analysis of the 10 top causes of OPD attendance in the Municipality for the period between 2009 and 2011.

Table 6: Top Ten Causes OPD Attendance- 2009-2011

2009		2010		2011 (June)		
Disease	Cases	Disease	Cases	Disease	Disease	Cases
Malaria	87,146	Malaria	110,932	Malaria	Malaria	67,329
Other ARI	18,174	Other ARI	27,308	Other ARI	Other ARI	20,370
Rheumatism & Joint Pains	6,914	Diarrhoeal Diseases	10,631	Rheumatism & Joint Pains	Skin Disease & Ulcers	9,340
Diarrhoeal Diseases	6,160	Skin Disease & Ulcers	9,796	Diarrhoeal Diseases	Diarrhoea Disease	7,508
Hypertension	5,304	Rheumatism & Joint Pains	9,795	Hypertension	Rheumatism & Joint Pains	6,810
Skin Diseases & Ulcers	5,211	Hypertension	9,281	Skin Diseases & Ulcers	Anaemia	6,741
Home Accidents & Occupational Injuries	2,537	Typhoid Fever	5,990	Home Accidents & Occupational Injuries	Hypertension	5,864
Acute Urinary Tract Infection	2,511	Acute Urinary Tract Infection	5,140	Acute Urinary Tract Infection	Typhoid Fever	4,202
Anaemia	2,359	Anaemia	4,932	Anaemia	Acute Urinary Tract Infection	4,007
Acute Eye Infection	1,744	Diabetes	3,061	Acute Eye Infection	Intestinal Worms	2,634

Source: MOH, Ejisu

32. Malaria and other ARI are the 2 outstanding causes of attendance in the Municipality.

Table 7: TOP 5 Causes of Death

2009		2010		2011 (June)	
Disease	Cases	Disease	Cases	Disease	Cases
Malaria	11	Malaria	27	Malaria	12
Anaemia	6	Diarrhoeal Disease	14	HIV/AIDS	10
Pneumonia	6	Anaemia	8	Hypertension	9
Diarrhoeal Diseases	3	Septicaemia	6	Septicaemia	6
Diabetes	3	Pneumonia	4	Diarrhoea	7

Source: MOH, Ejisu

HIV

33. **Know Your Status** Campaign: "Know your status" campaign was organized in all the sub municipals in June 2011. The aim was to create awareness on HIV and to prevent its spread. About 32 communities were visited. The target groups included beauticians, women and men groups in churches, teachers, students and community members. A major challenge experienced during the programme was shortage of oraquick to confirm positive results. The total number of people screened was 5969 out of which 129 were positive.

Table 8: HIV Screening (Know Your Status Campaign)

	FEMALE		MALE		TOTAL	
	2010	2011	2010	2011	2010	2011
No. Screened	2782	3629	1466	2340	4248	5969
No. Positive	38	39	103	90	141	129

34. **Prevention of Mother to Child Transmission (PMTCT) of (HIV):** The Municipal has 14 facilities providing PMTCT services. Out of the total number of 3228 pregnant women who were tested, 136 were found positive as shown in Table below.

Table 9: Prevention of Mother to Child Transmission of HIV

INDICATOR	2009	2010	2011(June)
ANC Registrants	1975	3970	3326
Number Counselling	1957	4249	3228
Number Tested	1760	3924	3228
Number of positive clients	23	217	136

Source: MOH, Ejisu

Education

35. The standard of education in the Municipality is average. Basic Education Certificate Examination (BECE) results for the past three years are below 50%. Table below gives a summary of the BECE results for 2009, 2010 and 2011.

Table 10: BECE results for 2009, 2010 & 2011

Aggregate	2009 (Total No.)	2010 (Total No.)	2011 (Total No.)
6 – 9	03	04	6
10 – 15	20	148	150
16 – 20	206	134	90
21 – 25	431	369	210
26 – 30		531	402
30+	1,151	552	840
Total	1807	1614	1577
Percentage pass	36.8%	32.8%	46.9%

Source: GES, EJISU 2011

Challenges of education:

- Attitude of parents and pupils to education
- Inadequate trained teachers
- Poor supervision due to inadequate logistics
- Inadequate infrastructure

Social Interventions

36. **Poverty Reduction:** The district is a beneficiary of the Livelihood Empowerment against Poverty (LEAP) programme. Since 2008, 100 individuals have benefited from it. Between 2009 and 2011, 200 individuals have been added to the number to bring the total number of current beneficiaries to 300.
37. **Provision of water:** The provision of good drinking water had been and continues to be a major priority of the Municipal Assembly. Through intervention programmes like Community Water & Sanitation Programme (CWSP) and Community Based Rural Development Project (CBRDP), many communities in the district now enjoy good drinking water, mainly from boreholes, hand-dug wells and pipe borne water system. The table below presents the water situation in each Area Council.

Table 11: Table: Potable water situation in Area Councils

Area Council	No. Communities	No. with good drinking water	No. without good drinking water
Bomfa	20	19	1
Achiase	43	35	8
Besease	29	18	11
Juaben	14	11	3
Kwaso	28	9	19
Jachie	19	17	2
domeabra	22	13	9
Nobwam	13	11	2
akyawkrom	14	7	7
Bonwire	17	12	5
Total	219	152 (69.4%)	67 (30.6%)

Source: DWST, EJMA, EJISU, 2011

38. The table depicts that 69.4% of communities in the district enjoy good drinking water while 30.6% are without good drinking water

KEY FOCUS AREAS OF THE BUDGET

39. The main policy objectives of the 2012 Composite Budget of EJISU JUABEN MUNICIPAL Assembly are:

- Ensure effective implementation of the Local Government Service Act.
- Strengthen and operationalise the sub-district structures and ensure consistency with Local Government Laws.
- Increase equitable access to and participation in education at all levels
- Improve governance and strengthen efficiency and effectiveness in health service delivery.
- Accelerate the provision and improve environmental sanitation.
- Increase agricultural competitiveness and enhance integration into domestic and international markets.
- Accelerate the provision of affordable and safe water.

40. The key focus areas of the budget are:

Education

41. Provision is made in the budget for the following:

- 10 No. Toilets and Safe water facilities in school
- 1 No. 4 unit teachers quarters
- Rehabilitation of some school at Juaben and Nobwam
- 2 No. 3 unit classroom block, office and stores
- 1 No. 8 –unit classroom block with ancillary facilities
- Provision of teaching and learning materials
- 5 No. dining halls and kitchen for school feeding programme.

Local Governance and Decentralization

Capacity Building

- Organize training programme for 69 Assembly members and 50key staff
- Organize 3- day training programmes on composite budgeting for all Heads of Departments
- Organize periodic refresher courses for 50 revenue collectors
- Undertake 4 M & E Training throughout the year.

Residential Accommodation

- Construction of 1 no. 3 – story staff flat block for Assembly staff
- Construction of 1 no. 3 story 6- unit staff flat

Office Accommodation

- Rehabilitation works on Assembly building.
- Construction of 3 story building for Assembly.

Logistics

- Service and fuel Assembly vehicles
- Procure 15 no. office equipment for Assembly
- Connect the Administration block to internet services.
- Procure 1 no. electrical generator for Municipal Assembly Offices
- Equip the new human resource department with furniture, air conditioner, etc.
- Equip the environmental sanitation office with protective clothing.

Revenue Generation

42. To improve revenue generation, provision is made to train revenue collectors, update existing revenue data and prepare valuation list of commercial and industrial properties in the municipality. Provision is also made to construct 2no. 20 markets shed in two communities.

Waste Management Pollution and Noise Reduction

43. Provision is made to
- Strengthen the capacities of the Environmental Health Department
 - Evacuate refuse in the Municipality
 - Rehabilitate 10 no. toilets
 - Construct 1 no. Abattoir
 - Organize 4 educational campaigns on the prevention of the viral infection

Health

44. To improve health delivery in the municipality, provision is made to construct an OPD block at Ejisu Hospital and CHPS compound. Additionally provision is made to:
- Sponsor 8 nurse trainees
 - Organize malaria control programmes

STRATEGIES

- Strengthen the capacity of the District Assembly for accountable, effective performance and service delivery
- Strengthen existing sub-district structures to ensure effective operation
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
- Accelerate implementation of CHPS strategy in underserved areas
- Promote the accelerated development of feeder roads and rural infrastructure

Key Assumptions

45. The key assumptions for the achievement of the objectives of the budget are:

- The Assembly would work hard to achieve its approved IGF target.
- Central Government transfers would be timely, and there would be no shortfalls or unplanned deductions from the Assembly's DACF.
- The District Assembly would adhere to its approved spending plan.

ESTIMATES FOR 2012

Summary of Expected Income (GH¢)

Internally Generated Funds (IGF) / Transfers

• Taxes on income, property and capital gains	117,000.00
• Taxes on Property	193,800.00
• Taxes on goods & services	104,115.00
• From foreign governments	774,849.00
• From other general government units	3,394,398.00
• Property income	169,800.00
• Sales of goods and service	112,670.00
• Fines, penalties & forfeits	3,600.00
• Miscellaneous & unidentified revenue	10,000.00
Total	4,880,232.00

Table 12: Summary of Anticipated Expenditure

Department	Personnel Emoluments	Goods & Service	Consumption of fixed capital	Total
	GH¢	GH¢	GH¢	GH¢
Central Admin.	427,331	840,505	484,000	1,751,836
Health	-	30,000	1,075,000	1,105,000
Agriculture	-	27,520	66,080	93,600
Physical Planning	-	5,000	-	5,000
Social Welfare/C.D	-	5,547	-	5,547
Works	-	351	325,584	325,935
Trade, Industry T.	-	600	44,000	44,600
Education	-	-	1,776,888	1,776,888
Disaster Prevention	-	25,000	-	25,000
Natural Resource	-	8,500	-	8,500
Urban Roads	-	-	3,421,552	3,421,552
TOTAL	427,331	39,998	7,193,104	8,563,458

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>
0000 Compensation of Employees	0	527,157		
0020 1. Improve efficiency and competitiveness of MSMEs	0	44,600		
0026 1. Improve agricultural productivity	0	93,600		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	33,935		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	7,000		
0048 2. Enhance community participation in governance and decision-making	0	547		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	25,000		
0069 6. Ensure sustainable development in the transport sector	0	140,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	292,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	490,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,026,888		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	95,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	20,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,101,282		
0153 2. Mainstream the concept of local economic development into planning at the district level	0	5,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,110,232	299,700		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	21,600		
0198 10. Protect the rights and entitlements of women and children	0	5,000		
Grand Total ¢	4,110,232	4,228,309	-118,077	-2.79

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>
Central Administration, Administration (Assembly Office),							
<u>Ejisu-Juaben Municipal - Ejisu</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	414,915.00	414,384.00	0.00	-414,384.00	0.0	414,915.00
11 Taxes on income, property and capital gains	0.00	117,000.00	117,000.00	0.00	-117,000.00	0.0	117,000.00
11 Taxes on property	0.00	193,800.00	193,800.00	0.00	-193,800.00	0.0	193,800.00
11 Taxes on goods and services	0.00	104,115.00	103,584.00	0.00	-103,584.00	0.0	104,115.00
Grants	0.00	3,399,247.00	3,399,247.00	0.00	-3,399,247.00	0.0	3,399,247.00
13 From foreign governments	0.00	714,849.00	714,849.00	0.00	-714,849.00	0.0	714,849.00
13 From other general government units	0.00	2,684,398.00	2,684,398.00	0.00	-2,684,398.00	0.0	2,684,398.00
Other revenue	0.00	296,070.00	296,070.00	0.00	-296,070.00	0.0	296,070.00
14 Property income [GFS]	0.00	169,800.00	169,800.00	0.00	-169,800.00	0.0	169,800.00
14 Sales of goods and services	0.00	112,670.00	112,670.00	0.00	-112,670.00	0.0	112,670.00
14 Fines, penalties, and forfeits	0.00	3,600.00	3,600.00	0.00	-3,600.00	0.0	3,600.00
14 Miscellaneous and unidentified revenue	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	10,000.00
<i>Grand Total</i>	0.00	4,110,232.00	4,109,701.00	0.00	-4,109,701.00	0.0	4,110,232.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ejisu-Juaben Municipal - Ejisu

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	414,915.00	414,915.00	414,915.00	1,244,745.00
11 Taxes on income, property and capital gains	0.00	117,000.00	117,000.00	117,000.00	351,000.00
11 Taxes on property	0.00	193,800.00	193,800.00	193,800.00	581,400.00
11 Taxes on goods and services	0.00	104,115.00	104,115.00	104,115.00	312,345.00
Grants	0.00	3,399,247.00	3,399,247.00	3,399,247.00	10,197,741.00
13 From foreign governments	0.00	714,849.00	714,849.00	714,849.00	2,144,547.00
13 From other general government units	0.00	2,684,398.00	2,684,398.00	2,684,398.00	8,053,194.00
Other revenue	0.00	296,070.00	296,070.00	296,070.00	888,210.00
14 Property income [GFS]	0.00	169,800.00	169,800.00	169,800.00	509,400.00
14 Sales of goods and services	0.00	112,670.00	112,670.00	112,670.00	338,010.00
14 Fines, penalties, and forfeits	0.00	3,600.00	3,600.00	3,600.00	10,800.00
14 Miscellaneous and unidentified revenue	0.00	10,000.00	10,000.00	10,000.00	30,000.00
Grand Total	0.00	4,110,232.00	4,110,232.00	4,110,232.00	12,330,696.00

**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>
261 01 01 000 26	4,110,232.00	4,109,701.00	0.00	-4,110,232.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 REVENUE GENERATION IMPROVED BY 20% BY 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	117,000.00	117,000.00	0.00	-117,000.00
1111003 Vehicle Income Tax (VIT)	1,000.00	1,000.00	0.00	-1,000.00
1111101 Capital Gains Tax	40,000.00	40,000.00	0.00	-40,000.00
1111306 Goods and services	65,000.00	65,000.00	0.00	-65,000.00
1112005 Dividend Tax	10,000.00	10,000.00	0.00	-10,000.00
1113002 Penalties	1,000.00	1,000.00	0.00	-1,000.00
Taxes on property	193,800.00	193,800.00	0.00	-193,800.00
1131001 Basic Rates	800.00	800.00	0.00	-800.00
1131002 Property Rates	180,000.00	180,000.00	0.00	-180,000.00
1131003 Property Rate Arrears	5,000.00	5,000.00	0.00	-5,000.00
1131004 Unassessed Rates	8,000.00	8,000.00	0.00	-8,000.00
Taxes on goods and services	104,115.00	103,584.00	0.00	-104,115.00
1141110 Transport & Telecommunications	70,000.00	70,000.00	0.00	-70,000.00
1141119 Human health and social work activities	531.00	0.00	0.00	-531.00
1141205 Construction	33,584.00	33,584.00	0.00	-33,584.00
From foreign governments	714,849.00	714,849.00	0.00	-714,849.00
1311002 Multilateral Donor Grants and Relief	714,849.00	714,849.00	0.00	-714,849.00
From other general government units	2,684,398.00	2,684,398.00	0.00	-2,684,398.00
1331001 Central Government - GOG Paid Salaries	483,851.00	483,851.00	0.00	-483,851.00
1331002 DACF - Assembly	2,000,000.00	2,000,000.00	0.00	-2,000,000.00
1331003 DACF - MP	100,000.00	100,000.00	0.00	-100,000.00
1331004 Ceded Revenue	100,000.00	100,000.00	0.00	-100,000.00
1331006 Sanitation Fund	547.00	547.00	0.00	-547.00
Property income [GFS]	169,800.00	169,800.00	0.00	-169,800.00
1412004 Sale of Building Permit Jacket	18,000.00	18,000.00	0.00	-18,000.00
1412005 Registration of Plot	140,000.00	140,000.00	0.00	-140,000.00
1412006 Transfer of Plot	4,000.00	4,000.00	0.00	-4,000.00
1415012 Rent on Assembly Building	7,800.00	7,800.00	0.00	-7,800.00
Sales of goods and services	112,670.00	112,670.00	0.00	-112,670.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	100.00	0.00	-100.00
1422002 Herbalist License	1,200.00	1,200.00	0.00	-1,200.00
1422003 Hawkers License	1,500.00	1,500.00	0.00	-1,500.00
1422004 Pet License	100.00	100.00	0.00	-100.00
1422005 Chop Bar Restaurants	1,500.00	1,500.00	0.00	-1,500.00
1422006 Corn / Rice / Flour Miller	1,200.00	1,200.00	0.00	-1,200.00
1422007 Liquor License	3,000.00	3,000.00	0.00	-3,000.00
1422008 Letter Writer License	100.00	100.00	0.00	-100.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422009 Bakers License	600.00	600.00	0.00	-600.00
1422010 Bicycle License	50.00	50.00	0.00	-50.00
1422011 Artisan / Self Employed	10,000.00	10,000.00	0.00	-10,000.00
1422012 Kiosk License	7,000.00	7,000.00	0.00	-7,000.00
1422013 Sand and Stone Conts. License	1,000.00	1,000.00	0.00	-1,000.00
1422015 Fuel Dealers	5,000.00	5,000.00	0.00	-5,000.00
1422017 Hotel / Night Club	5,000.00	5,000.00	0.00	-5,000.00
1422018 Pharmacist Chemical Sell	1,500.00	1,500.00	0.00	-1,500.00
1422019 Sawmills	800.00	800.00	0.00	-800.00
1422021 Factories / Operational Fee	9,000.00	9,000.00	0.00	-9,000.00
1422023 Communication Centre	800.00	800.00	0.00	-800.00
1422024 Private Education Int.	1,600.00	1,600.00	0.00	-1,600.00
1422025 Private Professionals	100.00	100.00	0.00	-100.00
1422026 Maternity Home /Clinics	1,000.00	1,000.00	0.00	-1,000.00
1422033 Stores	7,000.00	7,000.00	0.00	-7,000.00
1422044 Financial Institutions	4,000.00	4,000.00	0.00	-4,000.00
1422072 Registration of Contracts / Building / Road	15,000.00	15,000.00	0.00	-15,000.00
1423002 Livestock / Kraals	1,000.00	1,000.00	0.00	-1,000.00
1423004 Poultry Fees	1,200.00	1,200.00	0.00	-1,200.00
1423006 Burial Fees	12,000.00	12,000.00	0.00	-12,000.00
1423007 Pounds	200.00	200.00	0.00	-200.00
1423008 Entertainment Fees	120.00	120.00	0.00	-120.00
1423009 Advertisement / Bill Boards	10,000.00	10,000.00	0.00	-10,000.00
1423010 Export of Commodities	10,000.00	10,000.00	0.00	-10,000.00
Fines, penalties, and forfeits	3,600.00	3,600.00	0.00	-3,600.00
1430001 Court Fines	1,500.00	1,500.00	0.00	-1,500.00
1430007 Lorry Park Fines	2,100.00	2,100.00	0.00	-2,100.00
Miscellaneous and unidentified revenue	10,000.00	10,000.00	0.00	-10,000.00
1450010 Miscellaneous Revenue	10,000.00	10,000.00	0.00	-10,000.00
Grand Total	4,110,232.00	4,109,701.00	0.00	-4,110,232.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,110,232.00			
Social intervention programme(HIPC)	0.00	0.00	1	1	1
Vehicle maintenance allowance	0.00	0.00	1	1	1
Fuel allowance	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1112005 Share of stool land revenue	10,000.00	10,000.00	1	1	1
1113002 Penalty for defaulters	1,000.00	1,000.00	1	1	1
1111306 Markets	65,000.00	65,000.00	1	1	1
1111003 Car Stickers	1,000.00	1,000.00	1	1	1
1111101 Grader Rental	10,000.00	40,000.00	4	4	4
Taxes on property					
1131001 Basic Rates	800.00	800.00	1	1	1
1131002 Property Rates	180,000.00	180,000.00	1	1	1
1131003 Arrears of Property rate	5,000.00	5,000.00	1	1	1
1131004 Unassessed Rates	2,000.00	8,000.00	4	4	4
Taxes on goods and services					
1141110 Telecommunication Mast	70,000.00	70,000.00	1	1	1
1141205 Feeder Roads	33,584.00	33,584.00	1	1	1
1141119 Social Welfare	531.00	531.00	1	1	1
From foreign governments					
1311002 DDF	650,000.00	650,000.00	1	1	1
1311002 CBRDP/VIP	2,000.00	2,000.00	1	1	1
1311002 M-SHAP	5,000.00	5,000.00	1	1	1
1311002 CODAPEC	31,769.00	31,769.00	1	1	1
1311002 AGRICULTURE	26,080.00	26,080.00	1	1	1
From other general government units					
1331002 DACF	500,000.00	2,000,000.00	4	4	4
1331004 Ghana School feeding programme	50,000.00	50,000.00	1	1	1
1331001 Gov't salarieswages	427,331.00	427,331.00	1	1	1
1331004 Urban Transport project	50,000.00	50,000.00	1	1	1
1331003 MP Common Fund	25,000.00	100,000.00	4	4	4
1331001 Ceilings for the creation of Human Resource	15,000.00	15,000.00	1	1	1
1331001 Ceiling for the WORKS Dept	35,000.00	35,000.00	1	1	1
1331001 AGRICULTURE	6,520.00	6,520.00	1	1	1
1331006 Community Development	547.00	547.00	1	1	1
Property income [GFS]					
1412004 Sale of building permit jacket	18,000.00	18,000.00	1	1	1
1412005 Registration of plots	140,000.00	140,000.00	1	1	1
1412006 Transfer of plots	4,000.00	4,000.00	1	1	1
1415012 Rent on lowcost House& Bunglow	2,000.00	2,000.00	1	1	1
1415012 Rent on other assembly buildings	1,000.00	1,000.00	1	1	1
1415012 Proceeds from Hosp.Centre at Bonwire	4,800.00	4,800.00	1	1	1
Sales of goods and services					
1423002 Livestocks/Kraals	1,000.00	1,000.00	1	1	1
1422033 Private Stores	7,000.00	7,000.00	1	1	1
1423004 Poultry Fees(registration)	1,200.00	1,200.00	1	1	1
1422072 Registration of Contractors(NEW)	15,000.00	15,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2012	Projections		
			2012	2013	2014
1423006 Burial Fees	12,000.00	12,000.00	1	1	1
1423007 Pounds	200.00	200.00	1	1	1
1423008 Entertainment fees	120.00	120.00	1	1	1
1423009 Advertisement/bill boards	10,000.00	10,000.00	1	1	1
1423010 Export of Commodities from the District	8,000.00	8,000.00	1	1	1
1423010 Marriage & Divorce registration	2,000.00	2,000.00	1	1	1
1422001 Palm Wine Sellers/Tappers	100.00	100.00	1	1	1
1422002 Herbalists licenses	1,200.00	1,200.00	1	1	1
1422003 Hawkers License	1,500.00	1,500.00	1	1	1
1422004 Pet license	100.00	100.00	1	1	1
1422005 Chop Bar Licence	1,500.00	1,500.00	1	1	1
1422006 Corn mills/Rice/flour mills	1,200.00	1,200.00	1	1	1
1422007 Liquor Licenses	3,000.00	3,000.00	1	1	1
1422008 Letter-writer licence	100.00	100.00	1	1	1
1422010 Bicycle Licence	50.00	50.00	1	1	1
1422009 Bakers Licence	600.00	600.00	1	1	1
1422011 Artisan /self empolyed	10,000.00	10,000.00	1	1	1
1422012 Kiosk Licence	7,000.00	7,000.00	1	1	1
1422013 Sand and stone contractors(Registration)	1,000.00	1,000.00	1	1	1
1422015 Fuel Dealers	5,000.00	5,000.00	1	1	1
1422017 Hotels/Night clubs	5,000.00	5,000.00	1	1	1
1422018 Pharmacist /chemical sellers	1,500.00	1,500.00	1	1	1
1422019 Sawmill Operators	800.00	800.00	1	1	1
1422021 Factories/operational fee	8,000.00	8,000.00	1	1	1
1422021 Canopy/chair/Bench Hires/heavy duty equip	1,000.00	1,000.00	1	1	1
1422023 Communication Centre licence	800.00	800.00	1	1	1
1422024 Reg.private education institution	1,600.00	1,600.00	1	1	1
1422025 Private professional registration &renewal	100.00	100.00	1	1	1
1422026 Private Clinic/home maternity	1,000.00	1,000.00	1	1	1
1422044 Financial Institutions.	4,000.00	4,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court Fines	1,500.00	1,500.00	1	1	1
1430007 Slaughtering Fee	100.00	100.00	1	1	1
1430007 Lorry Parks	2,000.00	2,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Miscellaneous	10,000.00	10,000.00	1	1	1
Grand Total		4,110,232.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ejisu-Juaben Municipal - Ejisu		2,000,000	680,377	821,852	650,000	76,080	4,228,309
01 Central Administration		940,112	559,375	435,252	0	15,000	1,949,739
01 Administration (Assembly Office)		940,112	559,375	435,252	0	15,000	1,949,739
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		418,888	0	253,000	355,000	0	1,026,888
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		418,888	0	253,000	355,000	0	1,026,888
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		330,000	0	105,000	170,000	0	605,000
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		320,000	0	100,000	90,000	0	510,000
03 Hospital services		10,000	0	5,000	80,000	0	95,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		45,000	6,520	16,000	0	26,080	93,600
00		45,000	6,520	16,000	0	26,080	93,600
07 Physical Planning		0	0	5,000	0	0	5,000
01 Office of Departmental Head		0	0	5,000	0	0	5,000
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	547	0	5,000	0	5,547
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	0	5,000	0	5,000
03 Community Development		0	547	0	0	0	547
09 Natural Resource Conservation		5,000	0	2,000	0	0	7,000
00		5,000	0	2,000	0	0	7,000
10 Works		137,000	33,935	0	120,000	35,000	325,935
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		137,000	0	0	120,000	35,000	292,000
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	33,935	0	0	0	33,935
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		44,000	0	600	0	0	44,600
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		44,000	0	600	0	0	44,600
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		20,000	0	5,000	0	0	25,000
00		20,000	0	5,000	0	0	25,000
16 Urban Roads		60,000	80,000	0	0	0	140,000
00		60,000	80,000	0	0	0	140,000
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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
Financing:Central GoG Sources	0	555,877	560,826	561,436	46,462	1,724,601
0 Compensation of Employees	0	494,875	499,824	499,824	0	1,494,523
000 Compensation of Employees	0	494,875	499,824	499,824	0	1,494,523
0000 Compensation of Employees	0	494,875	499,824	499,824	0	1,494,523
Compensation of employees [GFS]	0	494,875	499,824	499,824	0	1,494,523
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	41,002	41,002	41,412	41,412	164,828
301 1. Accelerated Modernization of Agriculture	0	40,455	40,455	40,860	40,860	162,629
0026 1. Improve agricultural productivity	0	6,520	6,520	6,585	6,585	26,210
Use of goods and services	0	6,520	6,520	6,585	6,585	26,210
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	33,935	33,935	34,274	34,274	136,419
Use of goods and services	0	351	351	355	355	1,411
Non Financial Assets	0	33,584	33,584	33,920	33,920	135,008
309 8. Community Participation in natural resource management	0	547	547	552	552	2,199
0048 2. Enhance community participation in governance and decision-making	0	547	547	552	552	2,199
Use of goods and services	0	547	547	552	552	2,199
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,000	20,000	20,200	5,050	65,250
704 4. Public Policy Management	0	20,000	20,000	20,200	5,050	65,250
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000	20,000	20,200	5,050	65,250
Use of goods and services	0	20,000	20,000	20,200	5,050	65,250
Financing:IGF-Retained Sources	0	821,852	822,175	830,071	768,309	3,242,406
0 Compensation of Employees	0	32,282	32,605	32,605	0	97,492
000 Compensation of Employees	0	32,282	32,605	32,605	0	97,492
0000 Compensation of Employees	0	32,282	32,605	32,605	0	97,492
Compensation of employees [GFS]	0	32,282	32,605	32,605	0	97,492

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
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	600	600	606	303	2,109
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	600	600	606	303	2,109
0020 1. Improve efficiency and competitiveness of MSMEs	0	600	600	606	303	2,109
Use of goods and services	0	600	600	606	303	2,109
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	23,000	23,000	23,230	19,190	88,420
301 1. Accelerated Modernization of Agriculture	0	16,000	16,000	16,160	12,120	60,280
0026 1. Improve agricultural productivity	0	16,000	16,000	16,160	12,120	60,280
Use of goods and services	0	6,000	6,000	6,060	2,020	20,080
Other expense	0	10,000	10,000	10,100	10,100	40,200
309 8. Community Participation in natural resource management	0	2,000	2,000	2,020	2,020	8,040
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	2,000	2,000	2,020	2,020	8,040
Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
311 10. Natural Disasters, Risks and Vulnerability	0	5,000	5,000	5,050	5,050	20,100
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	80,000	80,000	80,800	80,800	321,600
511 11. Water and Environmental Sanitation and hygiene	0	80,000	80,000	80,800	80,800	321,600
0111 3. Accelerate the provision and improve environmental sanitation	0	80,000	80,000	80,800	80,800	321,600
Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	278,000	278,000	280,780	265,630	1,102,410
601	1. Education	0	253,000	253,000	255,530	255,530	1,017,060
0116	1. Increase equitable access to and participation in education at all levels	0	253,000	253,000	255,530	255,530	1,017,060
	Non Financial Assets	0	253,000	253,000	255,530	255,530	1,017,060
603	3. Health	0	5,000	5,000	5,050	5,050	20,100
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
604	4. HIV, AIDS, STDs, and TB	0	20,000	20,000	20,200	5,050	65,250
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	20,000	20,000	20,200	5,050	65,250
	Use of goods and services	0	20,000	20,000	20,200	5,050	65,250
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	407,970	407,970	412,050	402,386	1,630,376
702	2. Local Governance and Decentralization	0	406,370	406,370	410,434	401,982	1,625,156
0152	1. Ensure effective implementation of the Local Government Service Act	0	196,370	196,370	198,334	189,882	780,956
	Use of goods and services	0	196,370	196,370	198,334	189,882	780,956
0153	2. Mainstream the concept of local economic development into planning at the district level	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	205,000	205,000	207,050	207,050	824,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
704	4. Public Policy Management	0	1,600	1,600	1,616	404	5,220
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	1,600	1,600	1,616	404	5,220
	Use of goods and services	0	1,600	1,600	1,616	404	5,220
Financing:CF (Assembly) Sources		0	2,000,000	2,000,000	2,020,000	1,875,992	7,895,992
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	44,000	44,000	44,440	44,440	176,880
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	44,000	44,000	44,440	44,440	176,880
0020	1. Improve efficiency and competitiveness of MSMEs	0	44,000	44,000	44,440	44,440	176,880
	Non Financial Assets	0	44,000	44,000	44,440	44,440	176,880

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual	2012	2013	2014	2015	Total
	2011					
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	70,000	70,000	70,700	70,700	281,400
301 1. Accelerated Modernization of Agriculture	0	45,000	45,000	45,450	45,450	180,900
0026 1. Improve agricultural productivity	0	45,000	45,000	45,450	45,450	180,900
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
309 8. Community Participation in natural resource management	0	5,000	5,000	5,050	5,050	20,100
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
311 10. Natural Disasters, Risks and Vulnerability	0	20,000	20,000	20,200	20,200	80,400
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000	20,000	20,200	20,200	80,400
Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	517,000	517,000	522,170	522,170	2,078,340
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	60,000	60,000	60,600	60,600	241,200
0069 6. Ensure sustainable development in the transport sector	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
506 6. Human Settlements Development	0	137,000	137,000	138,370	138,370	550,740
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	137,000	137,000	138,370	138,370	550,740
Non Financial Assets	0	137,000	137,000	138,370	138,370	550,740
511 11. Water and Environmental Sanitation and hygiene	0	320,000	320,000	323,200	323,200	1,286,400
0111 3. Accelerate the provision and improve environmental sanitation	0	320,000	320,000	323,200	323,200	1,286,400
Non Financial Assets	0	320,000	320,000	323,200	323,200	1,286,400

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
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	428,888	428,888	433,177	433,177	1,724,130
601 1. Education	0	418,888	418,888	423,077	423,077	1,683,930
0116 1. Increase equitable access to and participation in education at all levels	0	418,888	418,888	423,077	423,077	1,683,930
Non Financial Assets	0	418,888	418,888	423,077	423,077	1,683,930
603 3. Health	0	10,000	10,000	10,100	10,100	40,200
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	940,112	940,112	949,513	805,505	3,635,242
702 2. Local Governance and Decentralization	0	940,112	940,112	949,513	805,505	3,635,242
0152 1. Ensure effective implementation of the Local Government Service Act	0	885,412	885,412	894,266	750,258	3,415,348
Use of goods and services	0	599,912	599,912	605,911	461,903	2,267,638
Non Financial Assets	0	285,500	285,500	288,355	288,355	1,147,710
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	54,700	54,700	55,247	55,247	219,894
Use of goods and services	0	50,700	50,700	51,207	51,207	203,814
Other expense	0	4,000	4,000	4,040	4,040	16,080
Financing:CF (MP) Sources	0	4,500	4,500	4,545	4,545	18,090
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	4,500	4,500	4,545	4,545	18,090
702 2. Local Governance and Decentralization	0	4,500	4,500	4,545	4,545	18,090
0152 1. Ensure effective implementation of the Local Government Service Act	0	4,500	4,500	4,545	4,545	18,090
Non Financial Assets	0	4,500	4,500	4,545	4,545	18,090
Financing:IGF-Unretained Sources	0	40,000	0	0	0	40,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	40,000	0	0	0	40,000
702 2. Local Governance and Decentralization	0	40,000	0	0	0	40,000
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	40,000	0	0	0	40,000
Non Financial Assets	0	40,000	0	0	0	40,000
Financing:ROAD SOURCES Sources	0	80,000	80,000	80,800	80,800	321,600

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	80,000	80,000	80,800	80,800	321,600
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	80,000	80,000	80,800	80,800	321,600
0069	6. Ensure sustainable development in the transport sector	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
Financing:DANIDA Sources		0	50,000	50,000	50,500	50,500	201,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	35,000	35,000	35,350	35,350	140,700
506	6. Human Settlements Development	0	35,000	35,000	35,350	35,350	140,700
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,000	15,000	15,150	15,150	60,300
702	2. Local Governance and Decentralization	0	15,000	15,000	15,150	15,150	60,300
0152	1. Ensure effective implementation of the Local Government Service Act	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
Financing:POOLED Sources		0	26,080	26,080	26,341	26,341	104,842
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	26,080	26,080	26,341	26,341	104,842
301	1. Accelerated Modernization of Agriculture	0	26,080	26,080	26,341	26,341	104,842
0026	1. Improve agricultural productivity	0	26,080	26,080	26,341	26,341	104,842
	Non Financial Assets	0	26,080	26,080	26,341	26,341	104,842
Financing:DDF Sources		0	650,000	650,000	656,500	656,500	2,613,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	210,000	210,000	212,100	212,100	844,200
506	6. Human Settlements Development	0	120,000	120,000	121,200	121,200	482,400
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
511	11.Water and Environmental Sanitation and hygiene	0	90,000	90,000	90,900	90,900	361,800
0111	3. Accelerate the provision and improve environmental sanitation	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	435,000	435,000	439,350	439,350	1,748,700
601	1. Education	0	355,000	355,000	358,550	358,550	1,427,100
0116	1. Increase equitable access to and participation in education at all levels	0	355,000	355,000	358,550	358,550	1,427,100
	Non Financial Assets	0	355,000	355,000	358,550	358,550	1,427,100
603	3. Health	0	80,000	80,000	80,800	80,800	321,600
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	75,000	75,000	75,750	75,750	301,500
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	5,000	5,000	5,050	5,050	20,100
711	11. Access to Rights and Entitlement	0	5,000	5,000	5,050	5,050	20,100
0198	10. Protect the rights and entitlements of women and children	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Grand Total		0	4,228,309	4,193,581	4,230,192	3,509,449	16,161,531

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>
Ejisu-Juaben Municipal - Ejisu						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	527,157.0	532,428.6	532,428.6	1,592,014.1
Sub total		0.0	527,157.0	532,428.6	532,428.6	1,592,014.1
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	600.0	600.0	606.0	1,806.0
31 Non Financial Assets		0.0	44,000.0	44,000.0	44,440.0	132,440.0
Sub total		0.0	44,600.0	44,600.0	45,046.0	134,246.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	17,520.0	17,520.0	17,695.2	52,735.2
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	66,080.0	66,080.0	66,740.8	198,900.8
Sub total		0.0	93,600.0	93,600.0	94,536.0	281,736.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	351.0	351.0	354.5	1,056.5
31 Non Financial Assets		0.0	33,584.0	33,584.0	33,919.8	101,087.8
Sub total		0.0	33,935.0	33,935.0	34,274.4	102,144.4
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	547.0	547.0	552.5	1,646.5
Sub total		0.0	547.0	547.0	552.5	1,646.5
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	25,000.0	25,000.0	25,250.0	75,250.0
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	140,000.0	140,000.0	141,400.0	421,400.0
Sub total		0.0	140,000.0	140,000.0	141,400.0	421,400.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	292,000.0	292,000.0	294,920.0	878,920.0
Sub total		0.0	292,000.0	292,000.0	294,920.0	878,920.0
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	490,000.0	490,000.0	494,900.0	1,474,900.0
Sub total		0.0	490,000.0	490,000.0	494,900.0	1,474,900.0
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	1,026,888.0	1,026,888.0	1,037,156.9	3,090,932.9
Sub total		0.0	1,026,888.0	1,026,888.0	1,037,156.9	3,090,932.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	85,000.0	85,000.0	85,850.0	255,850.0
Sub total		0.0	95,000.0	95,000.0	95,950.0	285,950.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	796,282.0	796,282.0	804,244.8	2,396,808.8
31 Non Financial Assets		0.0	305,000.0	305,000.0	308,050.0	918,050.0
Sub total		0.0	1,101,282.0	1,101,282.0	1,112,294.8	3,314,858.8
0153 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	50,700.0	50,700.0	51,207.0	152,607.0
28 Other expense		0.0	9,000.0	9,000.0	9,090.0	27,090.0
31 Non Financial Assets		0.0	240,000.0	200,000.0	202,000.0	642,000.0
Sub total		0.0	299,700.0	259,700.0	262,297.0	821,697.0
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	21,600.0	21,600.0	21,816.0	65,016.0
Sub total		0.0	21,600.0	21,600.0	21,816.0	65,016.0
0198 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Total		0.0	4,228,309.0	4,193,580.6	4,230,192.1	12,652,081.7

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ejisu-Juaben Municipal - Ejisu	494,875	712,030	1,348,972	2,555,877	32,282	256,570	533,000	821,852	120,000	0	0	0	0	10,000	716,080	726,080	4,108,309
Central Administration	494,875	674,612	285,500	1,454,987	32,282	202,970	200,000	435,252	40,000	0	0	0	0	0	15,000	15,000	1,909,739
Administration (Assembly Office)	494,875	674,612	285,500	1,454,987	32,282	202,970	200,000	435,252	40,000	0	0	0	0	0	15,000	15,000	1,909,739
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	0	418,888	418,888	0	0	253,000	253,000	0	0	0	0	0	0	355,000	355,000	1,026,888
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	418,888	418,888	0	0	253,000	253,000	0	0	0	0	0	0	355,000	355,000	1,026,888
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	0	0	330,000	330,000	0	25,000	80,000	105,000	0	0	0	0	0	5,000	165,000	170,000	605,000
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	0	0	320,000	320,000	0	20,000	80,000	100,000	0	0	0	0	0	0	90,000	90,000	510,000
Hospital services	0	0	10,000	10,000	0	5,000	0	5,000	0	0	0	0	0	5,000	75,000	80,000	95,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	11,520	40,000	51,520	0	16,000	0	16,000	0	0	0	0	0	0	26,080	26,080	93,600
Physical Planning	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Office of Departmental Head	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
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	547	0	547	0	0	0	0	0	0	0	0	0	5,000	0	5,000	5,547
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	5,000	0	5,000	5,000
Community Development	0	547	0	547	0	0	0	0	0	0	0	0	0	0	0	0	547
Natural Resource Conservation	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	7,000
Works	0	351	170,584	170,935	0	0	0	0	0	0	0	0	0	0	155,000	155,000	325,935
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	137,000	137,000	0	0	0	0	0	0	0	0	0	0	155,000	155,000	292,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	351	33,584	33,935	0	0	0	0	0	0	0	0	0	0	0	0	33,935
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	44,000	44,000	0	600	0	600	0	0	0	0	0	0	0	0	44,600
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	44,000	44,000	0	600	0	600	0	0	0	0	0	0	0	0	44,600
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
	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		Total IGF	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)		STATUTORY	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
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
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	25,000
Urban Roads	0	0	60,000	60,000	0	0	0	0	80,000	0	0	0	0	0	0	0	60,000
	0	0	60,000	60,000	0	0	0	0	80,000	0	0	0	0	0	0	0	60,000
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

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>	514,875
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2610101000	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_						
Location Code	0611100	Ejisu-Juaben - Ejisu						

						Compensation of employees [GFS]			494,875
Objective	000000	Compensation of Employees							494,875
National Strategy	0000000	Compensation of Employees							494,875
Output	0000					Yr.1	Yr.2	Yr.3	494,875
						0	0	0	
Activity	000000					0.0	0.0	0.0	494,875

Wages and Salaries									494,875
21110	Established Position								491,829
2111001	Established Post								491,829
21112	Other Allowances								3,046
2111203	Car Maintenance Allowance								960
2111245	Domestic Servants Allowance								2,086

						Use of goods and services			20,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0001	PLAN IMPLEMENTATION AND M&E IMPROVED BY 2014				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000001	Undertake 4 M&E Training throughout the year				1.0	1.0	1.0	20,000

Use of goods and services									20,000
22105	Travel - Transport								20,000
2210510	Night allowances								20,000

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	<i>Total By Funding</i>			435,252		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2610101000	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_						
Location Code	0611100	Ejisu-Juaben - Ejisu						

					Compensation of employees [GFS]			32,282
Objective	000000	Compensation of Employees				32,282		
National Strategy	0000000	Compensation of Employees				32,282		
Output	0000		Yr.1	Yr.2	Yr.3	32,282		
Activity	000000		0	0	0	32,282		

Wages and Salaries								32,282
21111	Non Established Position							32,282
2111102	Monthly paid & casual labour							32,282

					Use of goods and services			197,970
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				196,370		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				196,370		
Output	0001	SERVICING AND FUELING OF ASSEMBLY TRANSPORT IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	165,000		
Activity	000001	Service and Fuel Assembly vehicles Each Month	1	1	1	165,000		

Use of goods and services								165,000
22105	Travel - Transport							165,000
2210503	Fuel & Lubricants - Official Vehicles							100,000
2210509	Other Travel & Transportation							50,000
2210512	Mileage Allowance							15,000

Output	0002	OFFICE ACCOMODATION AND EQUIPMENT IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	8,000		
Activity	000004	provide office facilities	1	1	1	8,000		

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210102	Office Facilities, Supplies & Accessories							8,000

Output	0003	UNINTERUPTED UTILITY SERVICES SUPPLIED TO THE ASSEMBLY ANNUALLY	Yr.1	Yr.2	Yr.3	17,000		
Activity	000002	Connect the Adminisration block to internet services	1	1	1	6,000		

Use of goods and services								6,000
22102	Utilities							6,000
2210203	Telecommunications							6,000

Activity	000003	pay monthly water bills	1.0	1.0	1.0	4,000		
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Use of goods and services								4,000
22102	Utilities							4,000
2210202	Water							4,000

Activity	000004	pay postal bills	1.0	1.0	1.0	1,000		
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Use of goods and services								1,000
22102	Utilities							1,000
2210204	Postal Charges							1,000

Activity	000005	pay monthly telephone bills	1.0	1.0	1.0	6,000		
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services								6,000
	22102	Utilities							6,000
		2210203	Telecommunications						6,000
Output	0004	REPORTS AND MINUTES OF GENERAL ASSEMBLY, TENDER COMMITTEES, MPCU AND OTHER MEETINGS PRODUCED BY THE END OF THE YEAR			Yr.1	Yr.2	Yr.3		2,360
					1	1	1		
Activity	000003	Organise 30No. Sub-committee meetings			1.0	1.0	1.0		1,560
	Use of goods and services								1,560
	22107	Training - Seminars - Conferences							1,560
		2210708	Refreshments						1,560
Activity	000005	Organise 4No. Quaterly Heads of Department meetings annually			1.0	1.0	1.0		800
	Use of goods and services								800
	22107	Training - Seminars - Conferences							800
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						800
Output	0006	BUDGETING AND PLANNING PROGRAMMES IMPLEMENTED EFFECIENTLY BY 2014			Yr.1	Yr.2	Yr.3		4,010
					1	1	1		
Activity	000001	Prepare and submit composite and other budgets annually			1.0	1.0	1.0		1,000
	Use of goods and services								1,000
	22107	Training - Seminars - Conferences							1,000
		2210708	Refreshments						400
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000002	Organise 3 training programmes on composite budgeting for all Heads of Depts and key staff			1.0	1.0	1.0		3,010
	Use of goods and services								3,010
	22101	Materials - Office Supplies							2,620
		2210101	Printed Material & Stationery						2,620
	22104	Rentals							300
		2210410	Rentals of Computers and Accessories						300
	22107	Training - Seminars - Conferences							90
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						90
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							1,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,600
Output	0001	PLAN IMPLEMENTATION AND M&E IMPROVED BY 2014			Yr.1	Yr.2	Yr.3		1,600
					1	1	1		
Activity	000001	Undertake 4 M&E Training throughout the year			1.0	1.0	1.0		1,600
	Use of goods and services								1,600
	22105	Travel - Transport							400
		2210503	Fuel & Lubricants - Official Vehicles						400
	22107	Training - Seminars - Conferences							1,200
		2210708	Refreshments						1,200
	Other expense								5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							5,000
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2014E			Yr.1	Yr.2	Yr.3		5,000
					1	1	1		
Activity	000002	provide incentive packages for the revenue collectors			1.0	1.0	1.0		5,000
	Miscellaneous other expense								5,000
	28210	General Expenses							5,000
		2821008	Awards & Rewards						5,000
	Non Financial Assets								200,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							200,000

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

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							200,000
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2014E	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000005	Purchase of 1No. Vehicle	1.0	1.0	1.0				200,000
Fixed Assets									200,000
	31121	Transport - equipment							200,000
	3112101	Vehicle							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	10 004	CF (Assembly)	<i>Total By Funding</i>			940,112
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2610101000	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)				
Location Code	0611100	Ejisu-Juaben - Ejisu				

						Use of goods and services			650,612	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								599,912
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								599,912
Output	0002	OFFICE ACCOMODATION AND EQUIPMENT IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3				37,992	
Activity	000004	provide office facilities	1	1	1				37,992	
		Use of goods and services							37,992	
		22101 Materials - Office Supplies							37,992	
		2210101 Printed Material & Stationery							37,992	
Output	0003	UNINTERRUPTED UTILITY SERVICES SUPPLIED TO THE ASSEMBLY ANNUALLY	Yr.1	Yr.2	Yr.3				16,000	
Activity	000001	Pay monthly electricity bills	1	1	1				16,000	
		Use of goods and services							16,000	
		22102 Utilities							16,000	
		2210201 Electricity charges							16,000	
Output	0004	REPORTS AND MINUTES OF GENERAL ASSEMBLY, TENDER COMMITTEES, MPCU AND OTHER MEETINGS PRODUCED BY THE END OF THE YEAR	Yr.1	Yr.2	Yr.3				135,920	
Activity	000001	Organise 20No. Community and town Hall meeting /forums annually	1	1	1				14,000	
		Use of goods and services							14,000	
		22101 Materials - Office Supplies							14,000	
		2210113 Feeding Cost							14,000	
Activity	000002	Organise 10No. Executive committee meetings	1	1	1				5,240	
		Use of goods and services							5,240	
		22101 Materials - Office Supplies							1,440	
		2210113 Feeding Cost							1,440	
		22109 Special Services							3,800	
		2210905 Assembly Members Sittings All							3,800	
Activity	000003	Organise 30No. Sub-committee meetings	1	1	1				15,000	
		Use of goods and services							15,000	
		22109 Special Services							15,000	
		2210905 Assembly Members Sittings All							15,000	
Activity	000004	Orgnise 10No. General Assembly meetins Anually	1	1	1				100,000	
		Use of goods and services							100,000	
		22109 Special Services							100,000	
		2210905 Assembly Members Sittings All							100,000	
Activity	000006	Organise 12No. Tender Committee meeting annually	1	1	1				1,680	
		Use of goods and services							1,680	
		22107 Training - Seminars - Conferences							1,680	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,680	
Output	0005	SKILLS AND CAPABILITIES OF KEY STAFF AND ASSEMBLY MEMBERS IMPROVED BY 2014	Yr.1	Yr.2	Yr.3				10,000	
Activity	000001	Organise Training programmes for 69 Assembly members and 50 key staff	1	1	1				10,000	

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

	Use of goods and services								10,000
	22108	Consulting Services							10,000
	2210802	External Consultants Fees							10,000
Output	0007	ALLOCATION OF CONTINGENCY INCREASED BY 20% YEARLLY				Yr.1	Yr.2	Yr.3	400,000
						1	1	1	
Activity	000001	Fund unanticipated projects/programmes throughout the year				1.0	1.0	1.0	400,000
	Use of goods and services								400,000
	22112	Emergency Services							400,000
	2211203	Emergency Works							400,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							50,700
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							50,700
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2014E				Yr.1	Yr.2	Yr.3	50,700
						1	1	1	
Activity	000001	Organise periodic refresher courses for 50 revenue Collectors				1.0	1.0	1.0	700
	Use of goods and services								700
	22101	Materials - Office Supplies							700
	2210113	Feeding Cost							700
Activity	000003	Revalue old and new landed properties in the municipality				1.0	1.0	1.0	50,000
	Use of goods and services								50,000
	22109	Special Services							50,000
	2210908	Property Valuation Expenses							50,000
									Other expense
									4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							4,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							4,000
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2014E				Yr.1	Yr.2	Yr.3	4,000
						1	1	1	
Activity	000004	Prosecute all tax and rate defaulters				1.0	1.0	1.0	4,000
	Miscellaneous other expense								4,000
	28210	General Expenses							4,000
	2821006	Other Charges							4,000
									Non Financial Assets
									285,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							285,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							285,500
Output	0002	OFFICE ACCOMODATION AND EQUIPMENT IMPROVED BY 20% BY 2014				Yr.1	Yr.2	Yr.3	160,500
						1	1	1	
Activity	000001	Construct 1No 3-Storey staff flat Block for Assembly staff				1.0	1.0	1.0	100,000
	Fixed Assets								100,000
	31111	Dwellings							100,000
	3111103	Bungalows/Palace							100,000
Activity	000002	Procure 15No. Office equipment for the Assembly				1.0	1.0	1.0	10,500
	Fixed Assets								10,500
	31122	Other machinery - equipment							10,500
	3112201	Purchase of Plant & Equipment							10,500
Activity	000003	Rehabilitation works on Assembly building				1.0	1.0	1.0	50,000
	Fixed Assets								50,000
	31112	Non residential buildings							50,000
	3111204	Office Buildings							50,000

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

Output	0003	UNINTERRUPTED UTILITY SERVICES SUPPLIED TO THE ASSEMBLY ANNUALLY	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000006	Procurement of 1No.Elect.Generator for Municipality.Ass.Offices	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31122	Other machinery - equipment				25,000
	3112201	Purchase of Plant & Equipment				25,000
Output	0014	RESIDENTIAL ACCOMODATION FOR STAFF IMPROVED BY 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construc t1 No. 3storey -6 unit staff flat	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31111	Dwellings				100,000
	3111103	Bungalows/Palace				100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 008	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				4,500
Organisation	2610101000	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_				
Location Code	0611100	Ejisu-Juaben - Ejisu				

Non Financial Assets 4,500

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				4,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,500
Output	0002	OFFICE ACCOMODATION AND EQUIPMENT IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000002	Procure 15No. Office equipment for the Assembly	1.0	1.0	1.0	4,500
Inventories						4,500
	31222	Work - progress				4,500
	3122249	Computers and accessories				4,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 012	IGF-Unretained				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				40,000
Organisation	2610101000	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_				
Location Code	0611100	Ejisu-Juaben - Ejisu				

Non Financial Assets 40,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				40,000
Output	0001	REVENUE GENERATION IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000100	Grader Rental	4.0	4.0	4.0	40,000
Inventories						40,000
	31222	Work - progress				40,000
	3122247	Plant and Machinery				40,000

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> 15,000	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2610101000	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_		
Location Code	0611100	Ejisu-Juaben - Ejisu		

Non Financial Assets					15,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			15,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			15,000	
Output	0005	SKILLS AND CAPABILITIES OF KEY STAFF AND ASSEMBLY MEMBERS IMPROVED BY 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	equipped New human resource dept with furniture,air conditionsetc	1.0	1.0	1.0	15,000

Fixed Assets					15,000
31112	Non residential buildings				5,000
3111204	Office Buildings				5,000
31122	Other machinery - equipment				10,000
3112204	Installation of Networking & ICT equipments				2,000
3112205	Other Capital Expenditure				5,000
3112208	Computers and accessories				3,000
Total Cost Centre					1,949,739

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>	253,000
Function Code	70911	Pre-primary education				
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0611100	Ejisu-Juaben - Ejisu				
					Non Financial Assets	253,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				253,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				10,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000004	provide teaching and learning materials	1	1	1	10,000
Inventories						10,000
31221 Materials - supplies						10,000
3122102 Office Facilities, Supplies and Accessories						10,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions				243,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	243,000
Activity	000002	provide 700 mono & 400 dual desks	1	1	1	33,000
Fixed Assets						33,000
31131 Infrastructure assets						33,000
3113108 Purchase of Furniture & Fittings						33,000
Activity	000009	Construct 2No.3-unit ClassroomBlk,office&Store	1	1	1	210,000
Fixed Assets						210,000
31112 Non residential buildings						210,000
3111205 School Buildings						210,000

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)					<i>Total By Funding</i>	418,888
Function Code	70911	Pre-primary education						
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611100	Ejisu-Juaben - Ejisu						

								Non Financial Assets			418,888
Objective	060101	1. Increase equitable access to and participation in education at all levels									418,888
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									278,888
Output	0002	SCHOOL ENROLEMENT INCREASED BY 50% BY 2014 2014					Yr.1	Yr.2	Yr.3		278,888
						1	1	1			
Activity	000001	provide public basic schools pupils one meal a day					1.0	1.0	1.0		10,000
		Inventories									10,000
		31222 Work - progress									10,000
		3122248 Other Assets									10,000
Activity	000002	const. 1No. 8-unit classroom blk with ancillary facilities					1.0	1.0	1.0		268,888
		Fixed Assets									268,888
		31112 Non residential buildings									268,888
		3111205 School Buildings									268,888
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas									100,000
Output	0003	ACCESS TO DAY CARE CENTRES IMPROVED BY 30% 2014					Yr.1	Yr.2	Yr.3		100,000
						1	1	1			
Activity	000001	construct 5no. 3unit day care centres					1.0	1.0	1.0		100,000
		Fixed Assets									100,000
		31112 Non residential buildings									100,000
		3111205 School Buildings									100,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions									40,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2014					Yr.1	Yr.2	Yr.3		40,000
						1	1	1			
Activity	000001	construct 5no.dining halls and kitchen for school feeding programme					1.0	1.0	1.0		40,000
		Fixed Assets									40,000
		31112 Non residential buildings									40,000
		3111205 School Buildings									40,000

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>			355,000
Function Code	70911	Pre-primary education				
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0611100	Ejisu-Juaben - Ejisu				
Non Financial Assets						355,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				355,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				355,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	355,000
Activity	000005	provide 10No. Toilets and safe water facilities in school	1	1	1	95,000
Fixed Assets						95,000
31113 Other structures						95,000
3111303 Toilets						95,000
Activity	000006	Const. 1No.4 unit Teachers Quarters	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31111 Dwellings						120,000
3111103 Bungalows/Palace						120,000
Activity	000007	Rehabilitate 5no.3 unit classroom blk	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31112 Non residential buildings						140,000
3111205 School Buildings						140,000
Total Cost Centre						1,026,888

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>			100,000
Function Code	70740	Public health services				
Organisation	2610402000	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit				
Location Code	0611100	Ejisu-Juaben - Ejisu				
Use of goods and services						20,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	REPORT CASES OF HIV/AIDS REDUCED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organise 4 educational campaigns on prevention of the viral infection	1	1	1	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Non Financial Assets						80,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				80,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2014	Yr.1	Yr.2	Yr.3	80,000
Activity	000006	construct 2no. 16 seater aqua privy toilets	1	1	1	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111303 Toilets						80,000

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)					<i>Total By Funding</i>	320,000
Function Code	70740	Public health services						
Organisation	2610402000	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit						
Location Code	0611100	Ejisu-Juaben - Ejisu						

							Non Financial Assets	320,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						320,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						320,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2014						320,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Evacuate refuse in the municipality	1.0	1.0	1.0			150,000
Inventories								150,000
	31222	Work - progress						150,000
	3122246	Other Capital Expenditure						150,000
Activity	000003	Rehabilitate 10No.toilets	1.0	1.0	1.0			100,000
Fixed Assets								100,000
	31113	Other structures						100,000
	3111303	Toilets						100,000
Activity	000004	Construct 1no Abattoir	1.0	1.0	1.0			70,000
Fixed Assets								70,000
	31112	Non residential buildings						70,000
	3111206	Slaughter House						70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					<i>Total By Funding</i>	90,000
Function Code	70740	Public health services						
Organisation	2610402000	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit						
Location Code	0611100	Ejisu-Juaben - Ejisu						

							Non Financial Assets	90,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						90,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						90,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2014						90,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Strengthening the capacities of Environmental Health Dept	1.0	1.0	1.0			10,000
Fixed Assets								10,000
	31122	Other machinery - equipment						10,000
	3112204	Installation of Networking & ICT equipments						10,000
Activity	000005	construct 2no 16 seater Aqua privy toiles	1.0	1.0	1.0			80,000
Inventories								80,000
	31222	Work - progress						80,000
	3122223	Toilets						80,000
							Total Cost Centre	510,000

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	27 002	IGF-Retained						Total By Funding 5,000
Function Code	70731	General hospital services (IS)						
Organisation	2610403000	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services						
Location Code	0611100	Ejisu-Juaben - Ejisu						

Use of goods and services 5,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						5,000
National Strategy	6030403	4.3. Scale-up vector control strategies						5,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000004	Implement roll back malaria activities	1	1	1			5,000

Use of goods and services								5,000
22107		Training - Seminars - Conferences						5,000
2210711		Public Education & Sensitization						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 10,000
Function Code	70731	General hospital services (IS)						
Organisation	2610403000	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services						
Location Code	0611100	Ejisu-Juaben - Ejisu						

Non Financial Assets 10,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						10,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Const. a water reservoir for municipal hospital	1	1	1			10,000

Fixed Assets								10,000
31112		Non residential buildings						10,000
3111201		Hospitals						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	10 951	DDF	<i>Total By Funding</i>			80,000
Function Code	70731	General hospital services (IS)				
Organisation	2610403000	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services				
Location Code	0611100	Ejisu-Juaben - Ejisu				
Use of goods and services						5,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				5,000
National Strategy	6030403	4.3. Scale-up vector control strategies				5,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	Conduct immunization exercises(polio etc)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Non Financial Assets						75,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				75,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				65,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	65,000
Activity	000002	Const. of No. Chips Compound	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31111 Dwellings						65,000
3111103 Bungalows/Palace						65,000
National Strategy	6030403	4.3. Scale-up vector control strategies				10,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000005	Construct 2no. 50 bed surgical and medical wards	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111103 Bungalows/Palace						10,000
Total Cost Centre						95,000

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						Total By Funding 6,520
Function Code	70421	Agriculture cs						
Organisation	261060000	Ejisu-Juaben Municipal - Ejisu_Agriculture						
Location Code	0611100	Ejisu-Juaben - Ejisu						

Use of goods and services 6,520

Objective	030101	1. Improve agricultural productivity						6,520
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						6,520
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2014	Yr.1	Yr.2	Yr.3			6,520
Activity	000004	Train Extension officers	1	1	1			6,520

Use of goods and services								6,520
22107	Training - Seminars - Conferences							6,520
2210710	Staff Development							6,520

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 16,000
Function Code	70421	Agriculture cs						
Organisation	261060000	Ejisu-Juaben Municipal - Ejisu_Agriculture						
Location Code	0611100	Ejisu-Juaben - Ejisu						

Use of goods and services 6,000

Objective	030101	1. Improve agricultural productivity						6,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						6,000
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2014	Yr.1	Yr.2	Yr.3			6,000
Activity	000003	Provide education for farmers	1	1	1			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210711	Public Education & Sensitization							6,000

Other expense 10,000

Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						10,000
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Organize farmers Awards Day celebration	1	1	1			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821022	National Awards							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>	45,000
Function Code	70421	Agriculture cs						
Organisation	261060000	Ejisu-Juaben Municipal - Ejisu_Agriculture						
Location Code	0611100	Ejisu-Juaben - Ejisu						

Use of goods and services **5,000**

Objective	030101	1. Improve agricultural productivity						5,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						5,000
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Acquire 300 acres of land for youth in agriculture by Dec 2014	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107		Training - Seminars - Conferences						5,000
2210711		Public Education & Sensitization						5,000

Non Financial Assets **40,000**

Objective	030101	1. Improve agricultural productivity						40,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						40,000
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Acquire 300 acres of land for youth in agriculture by Dec 2014	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31131		Infrastructure assets						40,000
3113102		Sewers and Irrigation						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED					<i>Total By Funding</i>	26,080
Function Code	70421	Agriculture cs						
Organisation	261060000	Ejisu-Juaben Municipal - Ejisu_Agriculture						
Location Code	0611100	Ejisu-Juaben - Ejisu						

Non Financial Assets **26,080**

Objective	030101	1. Improve agricultural productivity						26,080
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure						26,080
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2014	Yr.1	Yr.2	Yr.3			26,080
Activity	000006	Ploughing of Valley Bottom Rice Farms	1.0	1.0	1.0			26,080

Inventories								26,080
31222		Work - progress						26,080
3122262		Sewers and Irrigation						26,080

Total Cost Centre **93,600**

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>	5,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2610701000	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Office of Departmental Head				
Location Code	0611100	Ejisu-Juaben - Ejisu				
					Use of goods and services	5,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				5,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture				5,000
Output	0001	TOWN AND COUNTRY DEPARTMENT EQUIPPED BY 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Equip town and country planning surveying instruments	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
					Total Cost Centre	5,000

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>			5,000
Function Code	71040	Family and children				
Organisation	2610802000	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_				
Location Code	0611100	Ejisu-Juaben - Ejisu				
Use of goods and services						5,000
Objective	071110	10. Protect the rights and entitlements of women and children				5,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				5,000
Output	0001	PROVISION OF OFFICE EQUIPMENT FOR THE SMOOTH IMPEMETATION OF SOCIAL POLICY	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	provide office equipment	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
Total Cost Centre						5,000

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	<i>Total By Funding</i>			547
Function Code	70620	Community Development				
Organisation	2610803000	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Community Development				
Location Code	0611100	Ejisu-Juaben - Ejisu				
Use of goods and services						547
Objective	030902	2. Enhance community participation in governance and decision-making				547
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				547
Output	0001	Sensitize communities on good governance	Yr.1	Yr.2	Yr.3	547
			1	1	1	
Activity	000001	Sensitize 10 communities on good governance	1.0	1.0	1.0	547
Use of goods and services						547
22107 Training - Seminars - Conferences						547
2210710 Staff Development						547
Total Cost Centre						547

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>			2,000	
Function Code	70560		Environmental protection n.e.c					
Organisation	2610900000		Ejisu-Juaben Municipal - Ejisu_Natural Resource Conservation					
Location Code	0611100		Ejisu-Juaben - Ejisu					

Use of goods and services **2,000**

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising							
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance							2,000
Output	0001	NATURAL RESORCE CONSERVATION IMPROVED BY 10% BY 2014			Yr.1	Yr.2	Yr.3		2,000
Activity	000002	control illegal mining			1	1	1		2,000

Use of goods and services									2,000
22107		Training - Seminars - Conferences							2,000
2210711		Public Education & Sensitization							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26	004	CF (Assembly)	<i>Total By Funding</i>			5,000	
Function Code	70560		Environmental protection n.e.c					
Organisation	2610900000		Ejisu-Juaben Municipal - Ejisu_Natural Resource Conservation					
Location Code	0611100		Ejisu-Juaben - Ejisu					

Use of goods and services **5,000**

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising							
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance							5,000
Output	0001	NATURAL RESORCE CONSERVATION IMPROVED BY 10% BY 2014			Yr.1	Yr.2	Yr.3		5,000
Activity	000017	Review and enforce bye laws on sand winning			1	1	1		5,000

Use of goods and services									5,000
22109		Special Services							5,000
2210909		Operational Enhancement Expenses							5,000

Total Cost Centre **7,000**

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>				137,000
Function Code	70610	Housing development					
Organisation	2611002000	Ejisu-Juaben Municipal - Ejisu_Works_Public Works					
Location Code	0611100	Ejisu-Juaben - Ejisu					

							Non Financial Assets	137,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					137,000	
National Strategy	1020401	4.1 Maintain stable reserves					137,000	
Output	0003	PROVISION OF BASIC NECESSITIES TO THE COMMUNITY IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3		137,000	
Activity	000002	Const. 5No. Boreholes	1.0	1.0	1.0		40,000	

Fixed Assets								40,000
31122 Other machinery - equipment								40,000
3112205 Other Capital Expenditure								40,000

Activity	000003	Mechanize 3No. Boreholes	1.0	1.0	1.0		9,000
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Fixed Assets								9,000
31122 Other machinery - equipment								9,000
3112205 Other Capital Expenditure								9,000

Activity	000004	Const. Pipe culverts at Bankroso	1.0	1.0	1.0		8,000
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Fixed Assets								8,000
31113 Other structures								8,000
3111301 Roads, Bridges & Signals								8,000

Activity	000005	Const. 2No. 16-seater Aqua privy toilets at Wabiri & Perminse	1.0	1.0	1.0		80,000
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Fixed Assets								80,000
31113 Other structures								80,000
3111303 Toilets								80,000

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	2611002000	Ejisu-Juaben Municipal - Ejisu_Works_Public Works					
Location Code	0611100	Ejisu-Juaben - Ejisu					

							Non Financial Assets	35,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					35,000	
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs					35,000	
Output	0001	DEPARTMENT OF WORKS IMPROVED BY 2014	Yr.1	Yr.2	Yr.3		35,000	
Activity	000001	purchase computers and its accessories	1.0	1.0	1.0		15,000	

Fixed Assets								15,000
31122 Other machinery - equipment								15,000
3112203 Purchase of Computer Software								15,000

Activity	000002	Renovate office	1.0	1.0	1.0		20,000
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Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112205 Other Capital Expenditure								20,000

Ejisu-Juaben Municipal - Ejisu

MTEF Budget Document

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>			120,000
Function Code	70610	Housing development				
Organisation	2611002000	Ejisu-Juaben Municipal - Ejisu_Works_Public Works				
Location Code	0611100	Ejisu-Juaben - Ejisu				
Non Financial Assets						120,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				120,000
National Strategy	1010104	1.4 Conduct regular supervision of banks				40,000
Output	0003	PROVISION OF BASIC NECESSITIES TO THE COMMUNITY IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000007	Const. 5No. Boreholes at Boatenkrom, Baworo, Akronwi Abetinem, Bankrogya	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000
National Strategy	1020401	4.1 Maintain stable reserves				80,000
Output	0003	PROVISION OF BASIC NECESSITIES TO THE COMMUNITY IMPROVED BY 20% BY 2014	Yr.1	Yr.2	Yr.3	80,000
Activity	000006	Const. 2No. Aqua privy toilets at Achiase & Bomfa	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111303 Toilets						80,000
Total Cost Centre						292,000

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	<i>Total By Funding</i>			33,935
Function Code	70451	Road transport				
Organisation	2611004000	Ejisu-Juaben Municipal - Ejisu_Works_Feeder Roads				
Location Code	0611100	Ejisu-Juaben - Ejisu				
Use of goods and services						351
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				351
National Strategy	2010602	6.2 Promote increased job creation				351
Output	0001	Training 6No. Officers in computer literacy	Yr.1	Yr.2	Yr.3	351
Activity	000001	Train Officers in computer	1	1	1	351
Use of goods and services						351
22107 Training - Seminars - Conferences						351
2210710 Staff Development						351
Non Financial Assets						33,584
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				33,584
National Strategy	2010401	4.1 Pursue technology transfer				33,584
Output	0002	40km of Feeder roads reshaped	Yr.1	Yr.2	Yr.3	33,584
Activity	000001	Rehabilitate 40km. Of Feeder roads	1	1	1	33,584
Fixed Assets						33,584
31113 Other structures						33,584
3111301 Roads, Bridges & Signals						33,584
Total Cost Centre						33,935

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>			600		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2611102000	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Trade_						
Location Code	0611100	Ejisu-Juaben - Ejisu						

Use of goods and services 600

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						600
Output	0001	LOCAL ECONOMIC ACTIVITY INCREASED BY 45% BY 2014	Yr.1	Yr.2	Yr.3			600
Activity	000002	organise 2 training programmes for all SME's annually	1	1	1			600

Use of goods and services								600
22107		Training - Seminars - Conferences						600
2210709		Seminars/Conferences/Workshops/Meetings Expenses						600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			44,000		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2611102000	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Trade_						
Location Code	0611100	Ejisu-Juaben - Ejisu						

Non Financial Assets 44,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						44,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						44,000
Output	0001	LOCAL ECONOMIC ACTIVITY INCREASED BY 45% BY 2014	Yr.1	Yr.2	Yr.3			44,000
Activity	000001	construct 2no. 20 market stalls at New Koforidua & Ampabame	1	1	1			44,000

Fixed Assets								44,000
31113		Other structures						44,000
3111304		Markets						44,000

Total Cost Centre 44,600

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					Total By Funding	5,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2611500000	Ejisu-Juaben Municipal - Ejisu_Disaster Prevention						
Location Code	0611100	Ejisu-Juaben - Ejisu						

Use of goods and services 5,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
Output	0001	REPORTED NATURAL DISASTER CASES REDUCED BY 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	conduct public education on disaster prevention and management	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2611500000	Ejisu-Juaben Municipal - Ejisu_Disaster Prevention						
Location Code	0611100	Ejisu-Juaben - Ejisu						

Use of goods and services 20,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0001	REPORTED NATURAL DISASTER CASES REDUCED BY 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	provide relief packages and support to disaster victims	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210119	Household Items							20,000

Total Cost Centre 25,000

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)				Total By Funding	60,000
Function Code	70451	Road transport					
Organisation	261160000	Ejisu-Juaben Municipal - Ejisu_Urban Roads					
Location Code	0611100	Ejisu-Juaben - Ejisu					

Non Financial Assets							60,000
Objective	050106	6. Ensure sustainable development in the transport sector					60,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries					60,000
Output	0001	ROAD TRANSPORT INFRASTRUCTURE IMPROVED BY 30% BY DEC 2014	Yr.1	Yr.2	Yr.3		60,000
Activity	000003	seal 50km existing feeder roads	1	1	1		60,000

Fixed Assets							50,000
31113 Other structures							50,000
3111301 Roads, Bridges & Signals							50,000
Activity	000007	construct waiting sheds at Bomfa Junction and Kwamo	1.0	1.0	1.0		10,000

Inventories							10,000
31222 Work - progress							10,000
3122221 Roads, Bridges & Signals							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	21 013	ROAD SOURCES				Total By Funding	80,000
Function Code	70451	Road transport					
Organisation	261160000	Ejisu-Juaben Municipal - Ejisu_Urban Roads					
Location Code	0611100	Ejisu-Juaben - Ejisu					

Non Financial Assets							80,000
Objective	050106	6. Ensure sustainable development in the transport sector					80,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries					80,000
Output	0001	ROAD TRANSPORT INFRASTRUCTURE IMPROVED BY 30% BY DEC 2014	Yr.1	Yr.2	Yr.3		80,000
Activity	000004	Complete Ejisu town roads projects	1.0	1.0	1.0		80,000

Fixed Assets							80,000
31113 Other structures							80,000
3111301 Roads, Bridges & Signals							80,000

Total Cost Centre **140,000**

Total Vote **4,228,309**