



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**EJISU JUABEN MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Ejisu Juaben Municipal Assembly  
Ashanti Region

This 2013 Composite Budget is also available on the internet at:  
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## **BACKGROUND**

1. The legislative instrument that established Ejisu Juaben is LI (1890) in 2007 in pursuance of governments decentralization programme. The Municipality is divided into 11 sub-structures made up of 11 zonal councils. It is further subdivided into 47 electoral areas. The Assembly has 68 Assembly members made up of 47 elected and 21 appointed members. The municipality has two constituencies and therefore would have two Member of Parliament, who are members of the Assembly without the right to vote. At its full sitting, the Ejisu Juaben Assembly is made up of 71p Assembly members, 2 Members of Parliament and the Municipal Chief Executive, therefore bringing the total membership of the Assembly to 70.

### **Location and Size**

2. The Ejisu – Juaben Municipal Assembly lies within Latitudes 1° 15'N and 1° 45'N and Longitude 6° 15'W and 7° 00 W. Occupying a land area of 637.2 km<sup>2</sup>, the Municipality lies in central part of the Ashanti Region with Ejisu as its capital. It shares boundaries with six Districts in the Region. The Districts are Sekyere East to the South West, Kwabre East to the West, Bosomtwe and Bosome Freho to the East and Asante Akim Central to the South. Kumasi Metropolitan Assembly is to the North of the Municipality.

### **Population**

3. The 2010 National Population Census put the population of the Municipality at 143762 comprising 68,648 males and 75,114 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. The dominance of females may be because many females migrate from the adjoining rural areas and Districts to 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. 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.

### **Municipality Economy**

4. The local economy exemplifies the national micro economy. Even though it is agriculture dominated, it is increasingly becoming service and commerce based.

### **Mission**

5. The Assembly exists:
  - To ensure improvement in the quality of life of its people through the formulation and implementation of policies to set up human development, reduce poverty, enhance tourism and provide governance by a well motivated and highly skilled staff.

### **Municipal Goal**

6. The Ejisu Juaben Municipal goal under the shared Growth and development Agenda (2010-2015) is to ensure that all people in the municipality have access to basic social services such as health care, education and to create an enabling environment for job creation, poverty reduction and the protection of the vulnerable and excluded within the society.

### **Vision**

7. The Ejisu Juaben Municipality aims at providing;
  - Development oriented programmes and projects that will:
    - I. Reduce poverty and protect the vulnerable
    - II. Ensure access to adequate social services, clean environment within a decentralized setting.

### **GSDA Objective**

- Human development, productivity and employment
- Infrastructural and human settlements
- Transparent and accountable governance
- Agriculture modernization and natural resources management
- Enhancing competitiveness in Ghana's private sector

## **Key Strategies in GSGDA**

- Increase equitable access to and participation in education at all levels
- Improve governance and strengthen efficiency and effectiveness in health service delivery
- Ensure effective implementation of the local government service act
- Mainstreaming the concept of local economic development into planning at the district level
- Accelerated modernization of agriculture
- Develop micro, small and medium enterprises(MSME'S)
- Improve efficiency and competitiveness of MSME'S

## 2012 BUDGET PERFORMANCE

Table 1: Revenue Performance

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>Composite Budget (Central Administration)</b>						
<b>Performance as at 31<sup>st</sup> December 2012</b>						
<b>Revenue Items</b>	<b>2011 Budget</b>	<b>Actual as at June 30th, 2011</b>	<b>2012 Budget</b>	<b>Actual as at 31st Dec. 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
<b>Total IGF</b>	594,780.00	236,151.22	700,970.00	577,428.65	349,841.00	82.38
<b>GOG Transfers</b>	3,950,000.00	1,652,541.46	3,940,000.00	2,670,834.62	2,767,899.64	67.79
Compensation	639,800.00	327,812.20	658,000.00	540,540.75	366,793.57	74.19
Goods & Services	555,789.00	395,973.02	642,970.00	555,104.28	338,025.97	58.71
Assets	672,980.00	179,560.36	437,470.00	116,724.90	320,745.10	26.68
DACF	1,600,000.00	1,082,037.06	1,600,000.00	389,603.90	1,210,396.10	24.35
DDF	1,000,000.00	13,160.27	1,000,000.00	684,466.73	315,533.27	68.45
UDG			1,000,000.00	384,394.06	615,605.94	38.44
Other Donor						
<b>TOTAL</b>	<b>4,544,780.00</b>	<b>1,888,692.68</b>	<b>4,640,970.00</b>	<b>3,248,263.27</b>	<b>1,392,706.73</b>	<b>150.16</b>

8. IGF: the internally generated fund of the Assembly increased as a result of the task force that has been put in place by the Assembly to track all the leakages hence the increased in revenue.
9. Compensation: is as result of the single spine that was introduced.
10. DACF/DDF: The delay in the releases of the allocation.

Table 2: Expenditure Performance

<b>Status of 2012 Budget Performance</b>						
<b>Financial Performance</b>						
<b>Central Administration</b>						
<b>Performance as at 31<sup>st</sup> December 2012</b>						
<b>Expenditure Item</b>	<b>2011 Budget</b>	<b>Actual as at</b>	<b>2012 Budget</b>	<b>Actual as at</b>	<b>Variance</b>	<b>%</b>
		<b>June 30th 2011</b>		<b>Dec. 31st 2012</b>		
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	639,800.00	327,812.20	658,000.00	291,206.43	366,793.57	
Goods & Services	632,000.00	409,093.29	945,500.00	543,123.85	402,376.15	
Assets	3,272,980.00	1,274,756.69	3,037,470.00	688,899.08	2,348,570.92	
<b>TOTAL</b>	<b>4,544,780.00</b>	<b>2,011,662.18</b>	<b>4,640,970.00</b>	<b>1,523,229.36</b>	<b>3,117,740.64</b>	

11. Compensation: as a result of the introduction of the Single spine



Table 3: Department of Agric performance

<b>Status of 2012 Budget Performance</b>						
<b>Financial Performance</b>						
<b>Department of Agriculture</b>						
<b>Performance as at 31<sup>st</sup> December 2012</b>						
<b>Expenditure Item</b>	<b>2011 Budget</b>	<b>Actual as at June 30th 2011</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 31st 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	362,587	362,587	435,105	95,723	339,382	22
Goods & Services	5,000		6,000	-	6,000	-
Assets	10,000		10,000	-	10,000	-
<b>Total</b>	<b>377,587</b>	<b>362,587</b>	<b>451,105</b>	<b>95,723</b>	<b>355,382</b>	<b>21</b>

Table 4: Department of Social Welfare performance

<b>Status of 2012 Budget Performance</b>						
<b>Financial Performance</b>						
<b>Department of Social Welfare and Community Development</b>						
<b>Performance as at 31<sup>st</sup> December 2012</b>						
<b>Expenditure Item</b>	<b>2011 Budget</b>	<b>Actual as at June 30th 2011</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 31st 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	21,489.18	194,519.96			-	
Goods & Services	200.00	-			-	
Assets					-	
<b>TOTAL</b>	<b>21,689.18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

<b>Status of 2012 Budget Performance</b>						
<b>Financial Performance</b>						
<b>Department of Social Welfare and Community Development</b>						
<b>Performance as at 31st December 2012</b>						
<b>Expenditure Item</b>	<b>2011 Budget</b>	<b>Actual as at June 30th 2011</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 31st 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation			20,639.52	20,639.52	-	
Goods & Services	10,000.00		5,000.00			
Assets		3,000.00	3,000.00		-	
<b>TOTAL</b>					-	

<b>Status of 2012 Budget Performance</b>						
<b>Financial Performance</b>						
<b>Physical Planning</b>						
<b>Performance as at 31<sup>st</sup> December 2012</b>						
<b>Expenditure Item</b>	<b>2011 Budget</b>	<b>Actual as at June 30th 2011</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 31st 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	-	-	21,398.44	-	21,398.44	
Goods & Services	5,000.00	200.00	-	-	-	
Assets		5,000.00	200.00	-	200.00	
<b>TOTAL</b>	<b>5,000.00</b>	<b>5,200.00</b>	<b>21,598.44</b>	<b>-</b>	<b>21,598.44</b>	

Table 5: Department of Trade and Industry

<b>Status of 2012 Budget Performance</b>						
<b>Financial Performance</b>						
<b>Trade, Industry, and Tourism - Co-operatives</b>						
<b>Performance as at 31<sup>st</sup> December 2012</b>						
<b>Expenditure Item</b>	<b>2011 Budget</b>	<b>Actual as at June 30th 2011</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 31st 2012</b>	<b>Variance</b>	<b>%</b>
Compensation	27,983.17	11,532.49			-	
Goods & Services	1,000.00	-	1,000.00	-	1,000.00	
Assets	500.00	-	500.00	-	500.00	
<b>TOTAL</b>	<b>29,483.17</b>	<b>11,532.49</b>	<b>1,500.00</b>	<b>-</b>	<b>1,500.00</b>	

## NON-FINANCIAL PERFORMANCE (ASSETS)

Table 6: 2012 Non-financial performances

<b>NON-FINANCIAL PERFORMANCE (ASSETS)</b>			
<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>			
<b>NON-FINANCIAL PERFORMANCE</b>			
<b>Activity organized by Sector</b>	<b>Output</b>	<b>Key Achievement</b>	<b>Remarks</b>
<b><u>SOCIAL SECTOR</u></b>			
<b><u>Education</u></b>			
1.competition of 1No. 6-unit classroom blk	6 unit classroom blk constructed	School children have moved in	completed
Rehabilitation of M/A primary sch			
2.Completion of 1No.3-unit classroom blk	3-unit classroom blk completed	School children have moved in	completed
<b><u>ADMINISTRATION</u></b>			
1.Procurement of 1No. Electric generator for the Municipal Assembly	generator purchased	generator in use	purchased
Decentralised departments supplied with computers	computers in use		purchased
<b><u>ECONOMIC</u></b>			
National farmers day			Not-yet
construction of 20No. Market stalls			Not-yet

### **Challenges of Budget Implementation**

- ✓ Delays in releases of expected transfers
- ✓ Non-compliance with the use of the warrant system for payment
- ✓ Composite budget prepared are not duly followed
- ✓ Enough education was not given to the decentralized departments on composite budget
- ✓ Emergencies/deductions at source
- ✓ Inadequate up-to date data for revenue enhancement.

## 2013 – 2015 MTEF COMPOSITE BUDGET

### Revenue Projections

Table 7: 2013 2015 Revenue projections

<b>2013-2015 MTEF COMPOSITE BUDGET PROJECTION</b>			
<b>REVENUE PROJECTIONS</b>			
<b>REVENUE ITEMS</b>	<b>2013 (GH¢)</b>	<b>2014 (GH¢)</b>	<b>2015 (GH¢)</b>
INTERNALLY GENERATED REVENUE	973,242.00	1,167,890.40	1,206,820.08
GOG TRANSFERS	2,883,775.00	3,172,152.50	3,489,367.75
COMPENSATION	863,895.00	1,036,674.00	1,071,229.80
GOODS AND SERVICES	-	-	-
ASSETS	-	-	-
DACF	1,083,084.00	1,191,392.40	1,310,531.64
DDF	523,911.00	576,302.10	633,932.31
UDG	-	-	-
OTHER DONOR FUNDS	748,708.00	823,578.80	905,936.68
<b>Total</b>	<b>7,076,615.00</b>	<b>7,967,990.20</b>	<b>8,617,818.26</b>

12. IGF: The Municipality generated GH¢577,428.65 from internal sources achieving 82% of the projected figure. The Assembly has put in place revenue mobilization Task Force to enhance revenue collection and prevent leakages.

### Expenditure Projections

Table 8: Expenditure projections

<b>EXPENDITURE ITEMS</b>	<b>2013 GH¢</b>	<b>2014 GH¢</b>	<b>2015 GH¢</b>
COMPENSATION	863,985.00	950,284.50	1,045,312.92
GOODS AND SERVICES	3,,857,017.00	4,242,718.70	4,666,990.57
ASSETS	2,355,703.00	2,591,273.30	2,850,400.63
<b>TOTAL</b>	<b>7,076,615.00</b>	<b>7,784,276.50</b>	<b>8,562,704.15</b>

<b>PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST</b>									
Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUD	2014 Indicative (all sources)	2015 Indicative Budget (All sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b><u>SOCIAL</u></b>									
Municipal Education Fund; Reh. Of M/A Primary at Esienninpong			10,000.00					DACF	
Copletion of 1No. 6-unit classroom blk@ Okyerekrom			32,000.00					DACF	
Completion of 1NO.3-Unit ClassroomBLK@ Ampabaame			21,000.00					DACF	
<b><u>ECONOMIC</u></b>									
Construction of 20No Markets Stapps at Apromase				249,000.00				DDF	
Tracks					20,402.00			UDG	
Day	10,000.00								
<b><u>HEALTH</u></b>									
Construction of 1No. Eye, Nose and Throat Clinic					76,800.00			UDG	
Construction of Children's Ward @ Juaben Hospital					76,800.00			UDG	
Construction of 1No. CHPS Compound @ Amoamoachiase					96,000.00			UDG	
<b><u>ADMINISTRATION</u></b>									
Rehabilitation of Municipal Chief Executive's Bungalow			50,000.00					DACF	
Construction of 1No.3-Bedroom Judges's Bangalow			27,275.00					DACF	
projects			10,000.00					DACF	
4. Supply of Office Equipment			5,000.00					DACF	
Organise periodic refresher course for Revenue collectors	5,000.00							IGF	
Provide incentive packagees revenue collectors	5,000.00							IGF	
<b>TOTAL</b>	<b>20,000.00</b>		<b>155,275.00</b>	<b>249,000.00</b>	<b>270,002.00</b>				

Table 9: Budget projections for 2013

Department	Goods & services	Assets	Comp.	Total	Funding					
					GOG (comp, goods & services & assets)	DDF	UDG	OTHER DONORS	DACF	IGF
Central Administration	491,070	30,000	2,618,880	<b>3,139,950</b>	2,618,880	30,000		-	417,410	950,781
Education youth and sports (schedule 2)	904,215	130,000		<b>1,034,215</b>		904,215			110,500	19,500
Health (schedule 2)	5,000	30,000		<b>35,000</b>			5,000	31,194	30,000	
Agriculture	5,000	10,000	519,116	<b>534,116</b>	519,116				10,000	5,000
Physical Planning	500		101,952	<b>102,452</b>	101,952					500
Social Welfare & Community Development	1,650	1,500	22,728	<b>25,878</b>	25,878	-				
Works	10,000	140,000	40,640	<b>190,640</b>	40,640	10,000	140,000			
Trade, Industry and tourism	500		31,865	<b>32,365</b>	31,865			500		
Transport	6,840		89,410	<b>96,250</b>	89,410					6,840
Disaster Prevention	10,000		108,498	<b>118,498</b>	108,498					10,000
<b>TOTALS</b>	<b>1,434,775</b>	<b>341,500</b>	<b>3,533,089</b>	<b>5,309,364</b>	<b>3,536,239</b>	<b>944,215</b>	<b>5,000</b>	<b>500</b>	<b>567,910</b>	<b>992,621</b>

**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	2,619,116		
0203 1. Improve efficiency and competitiveness of MSMEs	0	500		
0301 1. Improve agricultural productivity	0	15,000		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	30,402		
0309 2. Enhance community participation in governance and decision-making	0	821		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0501 6. Ensure sustainable development in the transport sector	0	6,840		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	140,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	926,473		
0601 1. Increase equitable access to and participation in education at all levels	0	1,425,103		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	304,600		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,244,526		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	500		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,803,768	22,700		
0711 10. Protect the rights and entitlements of women and children	0	57,187		
<b>Grand Total ¢</b>	<b>6,803,768</b>	<b>6,803,768</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

Revenue Item	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected 2013
<b>Central Administration, Administration (Assembly Office), Ejisu-Juaben - Ejisu</b>							
	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
<b>Taxes</b>	<b>0.00</b>	<b>690,605.00</b>	<b>690,605.00</b>	<b>0.00</b>	<b>-690,605.00</b>	<b>0.0</b>	<b>539,618.00</b>
111 Taxes on income, property and capital gains	0.00	192,000.00	192,000.00	0.00	-192,000.00	0.0	210,000.00
113 Taxes on property	0.00	240,800.00	240,800.00	0.00	-240,800.00	0.0	70,800.00
114 Taxes on goods and services	0.00	207,805.00	207,805.00	0.00	-207,805.00	0.0	208,818.00
115 Taxes on international trade and transactions	0.00	50,000.00	50,000.00	0.00	-50,000.00	0.0	50,000.00
<b>Grants</b>	<b>0.00</b>	<b>5,132,688.85</b>	<b>5,132,688.85</b>	<b>0.00</b>	<b>-5,132,688.85</b>	<b>0.0</b>	<b>5,527,372.85</b>
133 From other general government units	0.00	5,132,688.85	5,132,688.85	0.00	-5,132,688.85	0.0	5,527,372.85
<b>Other revenue</b>	<b>0.00</b>	<b>458,667.00</b>	<b>458,617.00</b>	<b>0.00</b>	<b>-458,617.00</b>	<b>0.0</b>	<b>736,777.00</b>
141 Property income [GFS]	0.00	178,000.00	178,000.00	0.00	-178,000.00	0.0	189,000.00
142 Sales of goods and services	0.00	221,170.00	221,120.00	0.00	-221,120.00	0.0	224,170.00
143 Fines, penalties, and forfeits	0.00	19,497.00	19,497.00	0.00	-19,497.00	0.0	233,607.00
145 Miscellaneous and unidentified revenue	0.00	40,000.00	40,000.00	0.00	-40,000.00	0.0	90,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>6,281,960.85</b>	<b>6,281,910.85</b>	<b>0.00</b>	<b>-6,281,910.85</b>	<b>0.0</b>	<b>6,803,767.85</b>



3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Ejisu-Juaben - Ejisu</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>539,618.00</b>	<b>539,618.00</b>	<b>539,618.00</b>	<b>1,618,854.00</b>
11 Taxes on income, property and capital gains	0.00	210,000.00	210,000.00	210,000.00	630,000.00
11 Taxes on property	0.00	70,800.00	70,800.00	70,800.00	212,400.00
11 Taxes on goods and services	0.00	208,818.00	208,818.00	208,818.00	626,454.00
11 Taxes on international trade and transactions	0.00	50,000.00	50,000.00	50,000.00	150,000.00
<b>Grants</b>	<b>0.00</b>	<b>5,527,372.85</b>	<b>5,527,372.85</b>	<b>5,527,372.85</b>	<b>16,582,118.55</b>
13 From other general government units	0.00	5,527,372.85	5,527,372.85	5,527,372.85	16,582,118.55
<b>Other revenue</b>	<b>0.00</b>	<b>736,777.00</b>	<b>736,777.00</b>	<b>736,777.00</b>	<b>2,210,331.00</b>
14 Property income [GFS]	0.00	189,000.00	189,000.00	189,000.00	567,000.00
14 Sales of goods and services	0.00	224,170.00	224,170.00	224,170.00	672,510.00
14 Fines, penalties, and forfeits	0.00	233,607.00	233,607.00	233,607.00	700,821.00
14 Miscellaneous and unidentified revenue	0.00	90,000.00	90,000.00	90,000.00	270,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>6,803,767.85</b>	<b>6,803,767.85</b>	<b>6,803,767.85</b>	<b>20,411,303.55</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>261 01 01 000 26</b>	<b>6,803,767.85</b>	<b>6,281,910.85</b>	<b>0.00</b>	<b>-6,281,960.85</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 REVENUE GENERATION IMPROVED BY 20% BY 2015				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on income, property and capital gains</b>	210,000.00	192,000.00	0.00	-192,000.00
1111003 Vehicle Income Tax (VIT)	5,000.00	5,000.00	0.00	-5,000.00
1111101 Capital Gains Tax	20,000.00	20,000.00	0.00	-20,000.00
1111306 Goods and services	80,000.00	70,000.00	0.00	-70,000.00
1112005 Dividend Tax	70,000.00	70,000.00	0.00	-70,000.00
1112202 Endorsement fees	30,000.00	25,000.00	0.00	-25,000.00
1113002 Penalties	5,000.00	2,000.00	0.00	-2,000.00
<b>Taxes on property</b>	70,800.00	240,800.00	0.00	-240,800.00
1131001 Basic Rates	800.00	800.00	0.00	-800.00
1131002 Property Rates	20,000.00	200,000.00	0.00	-200,000.00
1131003 Property Rate Arrears	30,000.00	20,000.00	0.00	-20,000.00
1131004 Unassessed Rates	20,000.00	20,000.00	0.00	-20,000.00
<b>Taxes on goods and services</b>	208,818.00	207,805.00	0.00	-207,805.00
1141102 Mining	40,000.00	40,000.00	0.00	-40,000.00
1141110 Transport & Telecommunications	100,000.00	100,000.00	0.00	-100,000.00
1141119 Human health and social work activities	1,650.00	637.00	0.00	-637.00
1141205 Construction	67,168.00	67,168.00	0.00	-67,168.00
<b>Taxes on international trade and transactions</b>	50,000.00	50,000.00	0.00	-50,000.00
1152001 Cocoa	50,000.00	50,000.00	0.00	-50,000.00
<b>From other general government units</b>	5,527,372.85	5,132,688.85	0.00	-5,132,688.85
1331001 Central Government - GOG Paid Salaries	1,550,019.85	1,550,019.85	0.00	-1,550,019.85
1331002 DACF - Assembly	921,008.00	920,145.00	0.00	-920,145.00
1331003 DACF - MP	50,000.00	50,000.00	0.00	-50,000.00
1331005 HIPC	50,000.00	50,000.00	0.00	-50,000.00
1331006 Sanitation Fund	308,821.00	308,821.00	0.00	-308,821.00
1331008 School Feeding Program/ HIV/AIDS etc.	2,647,524.00	2,253,703.00	0.00	-2,253,703.00
<b>Property income [GFS]</b>	189,000.00	178,000.00	0.00	-178,000.00
1412004 Sale of Building Permit Jacket	30,000.00	20,000.00	0.00	-20,000.00
1412005 Registration of Plot	140,000.00	140,000.00	0.00	-140,000.00
1412006 Transfer of Plot	5,000.00	5,000.00	0.00	-5,000.00
1415012 Rent on Assembly Building	14,000.00	13,000.00	0.00	-13,000.00
<b>Sales of goods and services</b>	224,170.00	221,120.00	0.00	-221,170.00
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	2,000.00	2,000.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422006 Corn / Rice / Flour Miller	1,500.00	1,500.00	0.00	-1,500.00
1422007 Liquor License	3,600.00	3,600.00	0.00	-3,600.00
1422008 Letter Writer License	100.00	100.00	0.00	-100.00
1422009 Bakers License	600.00	600.00	0.00	-600.00
1422010 Bicycle License	50.00		0.00	-50.00
1422011 Artisan / Self Employed	12,000.00	12,000.00	0.00	-12,000.00
1422012 Kiosk License	9,000.00	9,000.00	0.00	-9,000.00
1422013 Sand and Stone Conts. License	7,000.00	7,000.00	0.00	-7,000.00
1422015 Fuel Dealers	10,000.00	8,000.00	0.00	-8,000.00
1422017 Hotel / Night Club	5,000.00	5,000.00	0.00	-5,000.00
1422018 Pharmacist Chemical Sell	5,000.00	5,000.00	0.00	-5,000.00
1422019 Sawmills	5,000.00	5,000.00	0.00	-5,000.00
1422021 Factories / Operational Fee	32,000.00	32,000.00	0.00	-32,000.00
1422023 Communication Centre	500.00	500.00	0.00	-500.00
1422024 Private Education Int.	2,500.00	2,500.00	0.00	-2,500.00
1422025 Private Professionals	600.00	600.00	0.00	-600.00
1422026 Maternity Home /Clinics	5,000.00	5,000.00	0.00	-5,000.00
1422033 Stores	8,500.00	8,500.00	0.00	-8,500.00
1422044 Financial Institutions	20,000.00	20,000.00	0.00	-20,000.00
1422072 Registration of Contracts / Building / Road	30,000.00	30,000.00	0.00	-30,000.00
1423002 Livestock / Kraals	1,000.00	1,000.00	0.00	-1,000.00
1423004 Poultry Fees	1,500.00	1,500.00	0.00	-1,500.00
1423006 Burial Fees	16,000.00	16,000.00	0.00	-16,000.00
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	30,000.00	30,000.00	0.00	-30,000.00
1423010 Export of Commodities	12,500.00	11,500.00	0.00	-11,500.00
<b>Fines, penalties, and forfeits</b>	<b>233,607.00</b>	<b>19,497.00</b>	<b>0.00</b>	<b>-19,497.00</b>
1430001 Court Fines	2,000.00	1,000.00	0.00	-1,000.00
1430005 Miscellaneous Fines, Penalties	213,110.00	0.00	0.00	0.00
1430007 Lorry Park Fines	18,497.00	18,497.00	0.00	-18,497.00
<b>Miscellaneous and unidentified revenue</b>	<b>90,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>-40,000.00</b>
1450010 Miscellaneous Revenue	90,000.00	40,000.00	0.00	-40,000.00
<b>Grand Total</b>	<b>6,803,767.85</b>	<b>6,281,910.85</b>	<b>0.00</b>	<b>-6,281,960.85</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>6,803,767.85</b>			
feeder roads-Assets	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1112005 Share of stool land revenue	70,000.00	70,000.00	1	1	1
1113002 Penalty for defaulters	5,000.00	5,000.00	1	1	1
1111306 Markets	80,000.00	80,000.00	1	1	1
1111003 Car Stickers	5,000.00	5,000.00	1	1	1
1111101 Grader Rental	20,000.00	20,000.00	1	1	1
1112202 pay as you dump	30,000.00	30,000.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rates	800.00	800.00	1	1	1
1131002 Property Rates	20,000.00	20,000.00	1	1	1
1131003 Arrears of Property rate	30,000.00	30,000.00	1	1	1
1131004 Unassessed Rates	20,000.00	20,000.00	1	1	1
<b>Taxes on goods and services</b>					
1141110 Telecommunication Mast	100,000.00	100,000.00	1	1	1
1141205 Feeder Roads-compensator	67,168.00	67,168.00	1	1	1
1141119 Social Welfare	1,650.00	1,650.00	1	1	1
1141102 Small scale mining	40,000.00	40,000.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1152001 CODAPEC	50,000.00	50,000.00	1	1	1
<b>From other general government units</b>					
1331001 Ceilings for the creation of Human Resource	20,000.00	20,000.00	1	1	1
1331006 Community Development	821.00	821.00	1	1	1
1331002 DACF	855,471.00	855,471.00	1	1	1
1331001 100% Gov't Salaries/Wages	863,894.71	863,894.71	1	1	1
1331002 Disability Fund	54,037.00	54,037.00	1	1	1
1331003 Mp's Common Fund	50,000.00	50,000.00	1	1	1
1331002 M-shap	10,000.00	10,000.00	1	1	1
1331008 Ghana School Feeding Prog.	904,215.00	904,215.00	1	1	1
1331005 HIPC	50,000.00	50,000.00	1	1	1
1331008 Urban Transport	150,000.00	150,000.00	1	1	1
1331008 Retention Account	60,000.00	60,000.00	1	1	1
1331008 District Dev't facility	916,280.00	916,280.00	1	1	1
1331008 Urban Dev't Grant	574,309.00	574,309.00	1	1	1
1331008 DDF-Capacity Building	42,720.00	42,720.00	1	1	1
1331006 Fumugation & Sanitation	308,000.00	308,000.00	1	1	1
1331002 social wefare	1,500.00	1,500.00	1	1	1
1331001 Agricultural	39,120.00	39,120.00	1	1	1
1331001 Commu.Dev't	821.00	821.00	1	1	1
1331001 Town and Country planning	101,952.19	101,952.19	1	1	1
1331001 Public Works Department	5,116.00	5,116.00	1	1	1
1331001 Agriculture compensation	519,115.95	519,115.95	1	1	1
<b>Property income [GFS]</b>					
1412004 Sale of building permit jacket	30,000.00	30,000.00	1	1	1
1412005 Registration of plots	140,000.00	140,000.00	1	1	1
1412006 Transfer of plots	5,000.00	5,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415012 Rent on lowcost House& Bungalow	2,000.00	2,000.00	1	1	1
1415012 Rent on other assembly buildings	2,000.00	2,000.00	1	1	1
1415012 Proceeds from Hosp.Centre at Bonwire	10,000.00	10,000.00	1	1	1
<b>Sales of goods and services</b>					
1423002 Livestocks/Kraals	1,000.00	1,000.00	1	1	1
1422033 Private Stores	8,500.00	8,500.00	1	1	1
1423004 Poultry Fees(registration)	1,500.00	1,500.00	1	1	1
1422072 Registration of Contractors(NEW)	30,000.00	30,000.00	1	1	1
1423006 Burial Fees	16,000.00	16,000.00	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	30,000.00	30,000.00	1	1	1
1423010 Export of Commodities from the District	10,000.00	10,000.00	1	1	1
1423010 Marriage & Divorce registration	2,500.00	2,500.00	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	2,000.00	2,000.00	1	1	1
1422006 Corn mills/Rice/flour mills	1,500.00	1,500.00	1	1	1
1422007 Liquor Licenses	3,600.00	3,600.00	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 employed	12,000.00	12,000.00	1	1	1
1422012 Kiosk Licence	9,000.00	9,000.00	1	1	1
1422013 Sand and stone contractors(Registration)	7,000.00	7,000.00	1	1	1
1422015 Fuel Dealers	10,000.00	10,000.00	1	1	1
1422017 Hotels/Night clubs	5,000.00	5,000.00	1	1	1
1422018 Pharmacist /chemical sellers	5,000.00	5,000.00	1	1	1
1422019 Sawmill Operators	5,000.00	5,000.00	1	1	1
1422021 Factories/operational fee	25,000.00	25,000.00	1	1	1
1422021 Canopy/chair/Bench Hires/heavy duty equip	7,000.00	7,000.00	1	1	1
1422023 Communication Centre licence	500.00	500.00	1	1	1
1422024 Reg.private education institution	2,500.00	2,500.00	1	1	1
1422025 Private professional registration &renewal	600.00	600.00	1	1	1
1422026 Private Clinic/home maternity	5,000.00	5,000.00	1	1	1
1422044 Financial Institutions.	20,000.00	20,000.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	2,000.00	2,000.00	1	1	1
1430007 Slaughtering Fee	150.00	150.00	1	1	1
1430007 Lorry Parks	5,000.00	5,000.00	1	1	1
1430007 Feeder Roads	13,347.00	13,347.00	1	1	1
1430005 Miscellaneous income from all sources	213,110.00	213,110.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Miscellaneous income	90,000.00	90,000.00	1	1	1
<b>Grand Total</b>		6,803,767.85			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Ejisu-Juaben Municipal - Ejisu</b>		<b>1,194,320</b>	<b>3,439,981</b>	<b>973,242</b>	<b>523,911</b>	<b>672,314</b>	<b>6,803,768</b>
<b>01 Central Administration</b>		<b>255,432</b>	<b>1,212,536</b>	<b>950,781</b>	<b>196,911</b>	<b>78,902</b>	<b>2,694,562</b>
01 Administration (Assembly Office)		255,432	1,212,536	950,781	196,911	78,902	2,694,562
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>343,888</b>	<b>904,215</b>	<b>0</b>	<b>157,000</b>	<b>20,000</b>	<b>1,425,103</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		343,888	904,215	0	157,000	20,000	1,425,103
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>560,000</b>	<b>269,751</b>	<b>5,000</b>	<b>30,000</b>	<b>463,600</b>	<b>1,328,351</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		540,000	269,751	0	0	214,000	1,023,751
03 Hospital services		20,000	0	5,000	30,000	249,600	304,600
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>15,000</b>	<b>477,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492,534</b>
00		15,000	477,534	0	0	0	492,534
<b>07 Physical Planning</b>		<b>0</b>	<b>102,452</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>109,452</b>
01 Office of Departmental Head		0	500	0	0	0	500
02 Town and Country Planning		0	101,952	7,000	0	0	108,952
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>278,185</b>	<b>3,621</b>	<b>0</b>	<b>0</b>	<b>281,806</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	79,915	0	0	0	79,915
03 Community Development		0	198,270	3,621	0	0	201,891
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>10,000</b>	<b>40,640</b>	<b>0</b>	<b>140,000</b>	<b>20,402</b>	<b>211,042</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	40,640	0	140,000	0	180,640
03 Water		0	0	0	0	0	0
04 Feeder Roads		10,000	0	0	0	20,402	30,402
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>32,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,365</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	31,865	0	0	0	31,865
03 Cottage Industry		0	500	0	0	0	500
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>89,410</b>	<b>96,250</b>
00		0	0	6,840	0	89,410	96,250
<b>15 Disaster Prevention</b>		<b>10,000</b>	<b>122,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,303</b>
00		10,000	122,303	0	0	0	132,303
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	614	1,143,502	1,175,411	1,155,012	1,147,053	4,620,978
<b>0 Compensation of Employees</b>	614	7,806	7,915	7,959	0	23,680
<b>000 Compensation of Employees</b>	614	7,806	7,915	7,959	0	23,680
<b>0000 Compensation of Employees</b>	614	7,806	7,915	7,959	0	23,680
	614	7,806	7,915	7,959	0	23,680
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	500	514	505	505	2,024
<b>203 3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	500	514	505	505	2,024
<b>0203 1. Improve efficiency and competitiveness of MSMEs</b>	0	500	514	505	505	2,024
Use of goods and services	0	500	514	505	505	2,024
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	821	844	829	829	3,323
<b>309 8.1Community Participation in natural resource management</b>	0	821	844	829	829	3,323
<b>0309 2. Enhance community participation in governance and decision-making</b>	0	821	844	829	829	3,323
Use of goods and services	0	821	844	829	829	3,323
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	172,473	177,302	174,198	174,198	698,171
<b>511 11.Water and Environmental Sanitation and hygiene</b>	0	172,473	177,302	174,198	174,198	698,171
<b>0511 3. Accelerate the provision and improve environmental sanitation</b>	0	172,473	177,302	174,198	174,198	698,171
Non Financial Assets	0	172,473	177,302	174,198	174,198	698,171
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	904,215	929,533	913,257	913,257	3,660,262
<b>601 1. Education</b>	0	904,215	929,533	913,257	913,257	3,660,262
<b>0601 1. Increase equitable access to and participation in education at all levels</b>	0	904,215	929,533	913,257	913,257	3,660,262
Use of goods and services	0	904,215	929,533	913,257	913,257	3,660,262

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	57,687	59,302	58,264	58,264	233,517
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	500	514	505	505	2,024
<b>0702</b>	2. Mainstream the concept of local economic development into planning at the district level	0	500	514	505	505	2,024
	Use of goods and services	0	500	514	505	505	2,024
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	57,187	58,788	57,759	57,759	231,493
<b>0711</b>	10. Protect the rights and entitlements of women and children	0	57,187	58,788	57,759	57,759	231,493
	Use of goods and services	0	3,150	3,238	3,182	3,182	12,751
	Other expense	0	54,037	55,550	54,577	54,577	218,742
<b>Financing:IGF-Retained Sources</b>		0	973,242	987,057	975,038	745,199	3,680,537
<b>0</b>	<b>Compensation of Employees</b>	0	225,421	228,577	229,839	0	683,837
<b>000</b>	Compensation of Employees	0	225,421	228,577	229,839	0	683,837
<b>0000</b>	Compensation of Employees	0	225,421	228,577	229,839	0	683,837
	Compensation of employees [GFS]	0	225,421	228,577	229,839	0	683,837
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	6,840	7,032	6,908	6,908	27,688
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	6,840	7,032	6,908	6,908	27,688
<b>0501</b>	6. Ensure sustainable development in the transport sector	0	6,840	7,032	6,908	6,908	27,688
	Use of goods and services	0	6,840	7,032	6,908	6,908	27,688
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	5,000	5,140	5,050	5,050	20,240
<b>603</b>	<b>3. Health</b>	0	5,000	5,140	5,050	5,050	20,240
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	5,000	5,140	5,050	5,050	20,240
	Use of goods and services	0	5,000	5,140	5,050	5,050	20,240



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	735,981	746,308	733,241	733,241	2,948,771
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	735,981	746,308	733,241	733,241	2,948,771
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	723,281	743,533	730,514	730,514	2,927,841
	Use of goods and services	0	640,281	658,209	646,684	646,684	2,591,857
	Other expense	0	63,000	64,764	63,630	63,630	255,024
	Non Financial Assets	0	20,000	20,560	20,200	20,200	80,960
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	12,700	2,776	2,727	2,727	20,930
	Use of goods and services	0	700	720	707	707	2,834
	Other expense	0	2,000	2,056	2,020	2,020	8,096
	Non Financial Assets	0	10,000	0	0	0	10,000
<b>Financing:CF (Assembly) Sources</b>		0	1,194,320	1,227,761	1,206,263	1,204,243	4,832,587
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	35,000	35,980	35,350	33,330	139,660
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	25,000	25,700	25,250	23,230	99,180
<b>0301</b>	1. Improve agricultural productivity	0	15,000	15,420	15,150	13,130	58,700
	Use of goods and services	0	3,000	3,084	3,030	1,010	10,124
	Other expense	0	10,000	10,280	10,100	10,100	40,480
	Non Financial Assets	0	2,000	2,056	2,020	2,020	8,096
<b>0301</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	10,000	10,280	10,100	10,100	40,480
	Non Financial Assets	0	10,000	10,280	10,100	10,100	40,480
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	10,000	10,280	10,100	10,100	40,480
<b>0311</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000	10,280	10,100	10,100	40,480
	Use of goods and services	0	10,000	10,280	10,100	10,100	40,480
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	540,000	555,120	545,400	545,400	2,185,920
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	540,000	555,120	545,400	545,400	2,185,920
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	540,000	555,120	545,400	545,400	2,185,920
	Use of goods and services	0	290,000	298,120	292,900	292,900	1,173,920
	Non Financial Assets	0	250,000	257,000	252,500	252,500	1,012,000

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	363,888	374,077	367,527	367,527	1,473,019
<b>601</b>	<b>1. Education</b>	0	343,888	353,517	347,327	347,327	1,392,059
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	343,888	353,517	347,327	347,327	1,392,059
	<b>Other expense</b>	0	10,000	10,280	10,100	10,100	40,480
	<b>Non Financial Assets</b>	0	333,888	343,237	337,227	337,227	1,351,579
<b>603</b>	<b>3. Health</b>	0	20,000	20,560	20,200	20,200	80,960
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	20,000	20,560	20,200	20,200	80,960
	<b>Use of goods and services</b>	0	20,000	20,560	20,200	20,200	80,960
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	255,432	262,584	257,986	257,986	1,033,988
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	255,432	262,584	257,986	257,986	1,033,988
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	245,432	252,304	247,886	247,886	993,508
	<b>Use of goods and services</b>	0	50,000	51,400	50,500	50,500	202,400
	<b>Consumption of fixed capital [GFS]</b>	0	10,000	10,280	10,100	10,100	40,480
	<b>Non Financial Assets</b>	0	185,432	190,624	187,286	187,286	750,628
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,280	10,100	10,100	40,480
	<b>Use of goods and services</b>	0	10,000	10,280	10,100	10,100	40,480
<b>Financing:HIPC Funds Sources</b>		0	13,805	13,998	14,076	0	41,879
<b>0</b>	<b>Compensation of Employees</b>	0	13,805	13,998	14,076	0	41,879
<b>000</b>	<b>Compensation of Employees</b>	0	13,805	13,998	14,076	0	41,879
<b>0000</b>	<b>Compensation of Employees</b>	0	13,805	13,998	14,076	0	41,879
	<b>Compensation of employees [GFS]</b>	0	13,805	13,998	14,076	0	41,879
<b>Financing:PAID SALARIES Sources</b>		0	2,282,674	2,314,631	2,327,414	0	6,924,719
<b>0</b>	<b>Compensation of Employees</b>	0	2,282,674	2,314,631	2,327,414	0	6,924,719
<b>000</b>	<b>Compensation of Employees</b>	0	2,282,674	2,314,631	2,327,414	0	6,924,719
<b>0000</b>	<b>Compensation of Employees</b>	0	2,282,674	2,314,631	2,327,414	0	6,924,719
	<b>Compensation of employees [GFS]</b>	0	2,282,674	2,314,631	2,327,414	0	6,924,719
<b>Financing:WBTF Sources</b>		0	89,410	90,662	91,163	0	271,236

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>0</b>	<b>Compensation of Employees</b>	0	89,410	90,662	91,163	0	271,236
<b>000</b>	<b>Compensation of Employees</b>	0	89,410	90,662	91,163	0	271,236
<b>0000</b>	Compensation of Employees	0	89,410	90,662	91,163	0	271,236
	Compensation of employees [GFS]	0	89,410	90,662	91,163	0	271,236
<b>Financing:POOLED Sources</b>		0	582,904	599,225	588,733	588,733	2,359,595
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	20,402	20,973	20,606	20,606	82,587
<b>301</b>	1. Accelerated Modernization of Agriculture	0	20,402	20,973	20,606	20,606	82,587
<b>0301</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	20,402	20,973	20,606	20,606	82,587
	Non Financial Assets	0	20,402	20,973	20,606	20,606	82,587
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	214,000	219,992	216,140	216,140	866,272
<b>511</b>	11.Water and Environmental Sanitation and hygiene	0	214,000	219,992	216,140	216,140	866,272
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	214,000	219,992	216,140	216,140	866,272
	Use of goods and services	0	2,800	2,878	2,828	2,828	11,334
	Non Financial Assets	0	211,200	217,114	213,312	213,312	854,938
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	269,600	277,149	272,296	272,296	1,091,341
<b>601</b>	1. Education	0	20,000	20,560	20,200	20,200	80,960
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	20,000	20,560	20,200	20,200	80,960
	Non Financial Assets	0	20,000	20,560	20,200	20,200	80,960
<b>603</b>	3. Health	0	249,600	256,589	252,096	252,096	1,010,381
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	249,600	256,589	252,096	252,096	1,010,381
	Non Financial Assets	0	249,600	256,589	252,096	252,096	1,010,381
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	78,902	81,111	79,691	79,691	319,395
<b>702</b>	2. Local Governance and Decentralization	0	78,902	81,111	79,691	79,691	319,395
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	78,902	81,111	79,691	79,691	319,395
	Non Financial Assets	0	78,902	81,111	79,691	79,691	319,395
<b>Financing:DDF Sources</b>		0	523,911	538,581	529,150	529,150	2,120,792

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

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>140,000</b>	<b>143,920</b>	<b>141,400</b>	<b>141,400</b>	<b>566,720</b>
506 6. Human Settlements Development	0	140,000	143,920	141,400	141,400	566,720
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	140,000	143,920	141,400	141,400	566,720
Non Financial Assets	0	140,000	143,920	141,400	141,400	566,720
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>0</b>	<b>187,000</b>	<b>192,236</b>	<b>188,870</b>	<b>188,870</b>	<b>756,976</b>
601 1. Education	0	157,000	161,396	158,570	158,570	635,536
0601 1. Increase equitable access to and participation in education at all levels	0	157,000	161,396	158,570	158,570	635,536
Non Financial Assets	0	157,000	161,396	158,570	158,570	635,536
603 3. Health	0	30,000	30,840	30,300	30,300	121,440
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	30,000	30,840	30,300	30,300	121,440
Non Financial Assets	0	30,000	30,840	30,300	30,300	121,440
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>196,911</b>	<b>202,425</b>	<b>198,880</b>	<b>198,880</b>	<b>797,096</b>
702 2. Local Governance and Decentralization	0	196,911	202,425	198,880	198,880	797,096
0702 1. Ensure effective implementation of the Local Government Service Act	0	196,911	202,425	198,880	198,880	797,096
Use of goods and services	0	196,911	202,425	198,880	198,880	797,096
<b>Grand Total</b>	<b>614</b>	<b>6,803,768</b>	<b>6,947,326</b>	<b>6,886,849</b>	<b>4,214,378</b>	<b>24,852,322</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Ejisu-Juaben Municipal - Ejisu</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		614.0	2,619,116.3	2,655,783.9	2,670,451.0	7,945,351.1
<b>Sub total</b>		<b>614.0</b>	<b>2,619,116.3</b>	<b>2,655,783.9</b>	<b>2,670,451.0</b>	<b>7,945,351.1</b>
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	500.0	514.0	505.0	1,519.0
<b>Sub total</b>		<b>0.0</b>	<b>500.0</b>	<b>514.0</b>	<b>505.0</b>	<b>1,519.0</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	3,000.0	3,084.0	3,030.0	9,114.0
28 Other expense		0.0	10,000.0	10,280.0	10,100.0	30,380.0
31 Non Financial Assets		0.0	2,000.0	2,056.0	2,020.0	6,076.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,420.0</b>	<b>15,150.0</b>	<b>45,570.0</b>
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	30,402.0	31,253.3	30,706.0	92,361.3
<b>Sub total</b>		<b>0.0</b>	<b>30,402.0</b>	<b>31,253.3</b>	<b>30,706.0</b>	<b>92,361.3</b>
30902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	821.0	844.0	829.2	2,494.2
<b>Sub total</b>		<b>0.0</b>	<b>821.0</b>	<b>844.0</b>	<b>829.2</b>	<b>2,494.2</b>
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	10,000.0	10,280.0	10,100.0	30,380.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,280.0</b>	<b>10,100.0</b>	<b>30,380.0</b>
30106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	6,840.0	7,031.5	6,908.4	20,779.9
<b>Sub total</b>		<b>0.0</b>	<b>6,840.0</b>	<b>7,031.5</b>	<b>6,908.4</b>	<b>20,779.9</b>
30608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	140,000.0	143,920.0	141,400.0	425,320.0
<b>Sub total</b>		<b>0.0</b>	<b>140,000.0</b>	<b>143,920.0</b>	<b>141,400.0</b>	<b>425,320.0</b>
31103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	292,800.0	300,998.4	295,728.0	889,526.4
31 Non Financial Assets		0.0	633,673.0	651,415.8	640,009.7	1,925,098.6
<b>Sub total</b>		<b>0.0</b>	<b>926,473.0</b>	<b>952,414.2</b>	<b>935,737.7</b>	<b>2,814,625.0</b>
30101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	904,215.0	929,533.0	913,257.2	2,747,005.2
28 Other expense		0.0	10,000.0	10,280.0	10,100.0	30,380.0
31 Non Financial Assets		0.0	510,888.0	525,192.9	515,996.9	1,552,077.7
<b>Sub total</b>		<b>0.0</b>	<b>1,425,103.0</b>	<b>1,465,005.9</b>	<b>1,439,354.0</b>	<b>4,329,462.9</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	25,000.0	25,700.0	25,250.0	75,950.0
31 Non Financial Assets		0.0	279,600.0	287,428.8	282,396.0	849,424.8
<b>Sub total</b>		<b>0.0</b>	<b>304,600.0</b>	<b>313,128.8</b>	<b>307,646.0</b>	<b>925,374.8</b>
0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	887,192.0	912,033.4	896,063.9	2,695,289.3
23 Consumption of fixed capital [GFS]		0.0	10,000.0	10,280.0	10,100.0	30,380.0
28 Other expense		0.0	63,000.0	64,764.0	63,630.0	191,394.0
31 Non Financial Assets		0.0	284,333.9	292,295.2	287,177.2	863,806.3
<b>Sub total</b>		<b>0.0</b>	<b>1,244,525.9</b>	<b>1,279,372.6</b>	<b>1,256,971.1</b>	<b>3,780,869.6</b>
0202 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	500.0	514.0	505.0	1,519.0
<b>Sub total</b>		<b>0.0</b>	<b>500.0</b>	<b>514.0</b>	<b>505.0</b>	<b>1,519.0</b>
0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	10,700.0	10,999.6	10,807.0	32,506.6
28 Other expense		0.0	2,000.0	2,056.0	2,020.0	6,076.0
31 Non Financial Assets		0.0	10,000.0	0.0	0.0	10,000.0
<b>Sub total</b>		<b>0.0</b>	<b>22,700.0</b>	<b>13,055.6</b>	<b>12,827.0</b>	<b>48,582.6</b>
1110 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	3,150.0	3,238.2	3,181.5	9,569.7
28 Other expense		0.0	54,037.0	55,550.0	54,577.4	164,164.4
<b>Sub total</b>		<b>0.0</b>	<b>57,187.0</b>	<b>58,788.2</b>	<b>57,758.9</b>	<b>173,734.1</b>
<b>Total</b>		<b>614.0</b>	<b>6,803,768.2</b>	<b>6,947,326.0</b>	<b>6,886,849.3</b>	<b>20,637,943.5</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejisu-Juaben Municipal - Ejisu	614	614	614	6,803,768	6,947,326	6,886,849
<b>Financing:Central GoG Sources</b>	<b>614</b>	<b>614</b>	<b>614</b>	<b>1,143,502</b>	<b>1,175,411</b>	<b>1,155,012</b>
<b>21 Compensation of employees [GFS]</b>	<b>614</b>	<b>614</b>	<b>614</b>	<b>7,806</b>	<b>7,915</b>	<b>7,959</b>
211 Wages and Salaries	614	614	614	7,806	7,915	7,959
21110 Established Position	460	460	460	0	0	0
21112 Other Allowances	154	154	154	7,806	7,915	7,959
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,186</b>	<b>934,643</b>	<b>918,278</b>
221 Use of goods and services	0	0	0	909,186	934,643	918,278
22101 Materials - Office Supplies	0	0	0	2,650	2,724	2,677
22106 Repairs - Maintenance	0	0	0	904,215	929,533	913,257
22107 Training - Seminars - Conferences	0	0	0	2,321	2,386	2,344
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,037</b>	<b>55,550</b>	<b>54,577</b>
282 Miscellaneous other expense	0	0	0	54,037	55,550	54,577
28210 General Expenses	0	0	0	54,037	55,550	54,577
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,473</b>	<b>177,302</b>	<b>174,198</b>
311 Fixed Assets	0	0	0	172,473	177,302	174,198
31113 Other structures	0	0	0	172,473	177,302	174,198
<b>Financing:IGF-Retained Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>973,242</b>	<b>987,057</b>	<b>975,038</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,421</b>	<b>228,577</b>	<b>229,839</b>
211 Wages and Salaries	0	0	0	225,421	228,577	229,839
21111 Non Established Position	0	0	0	67,800	68,749	69,129
21112 Other Allowances	0	0	0	157,621	159,828	160,710
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,821</b>	<b>671,100</b>	<b>659,349</b>
221 Use of goods and services	0	0	0	652,821	671,100	659,349
22101 Materials - Office Supplies	0	0	0	136,540	140,363	137,905
22102 Utilities	0	0	0	36,000	37,008	36,360
22104 Rentals	0	0	0	10,000	10,280	10,100
22105 Travel - Transport	0	0	0	135,000	138,780	136,350
22106 Repairs - Maintenance	0	0	0	10,000	10,280	10,100
22107 Training - Seminars - Conferences	0	0	0	209,911	215,789	212,010
22109 Special Services	0	0	0	82,000	84,296	82,820
22111 Other Charges - Fees	0	0	0	5,000	5,140	5,050
22112 Emergency Services	0	0	0	28,370	29,164	28,654
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>66,820</b>	<b>65,650</b>
282 Miscellaneous other expense	0	0	0	65,000	66,820	65,650
28210 General Expenses	0	0	0	65,000	66,820	65,650
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>20,560</b>	<b>20,200</b>
311 Fixed Assets	0	0	0	20,000	20,560	20,200
31111 Dwellings	0	0	0	20,000	20,560	20,200
312 Inventories	0	0	0	10,000	0	0
31222 Work - progress	0	0	0	10,000	0	0
<b>Financing:CF (Assembly) Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,320</b>	<b>1,227,761</b>	<b>1,206,263</b>

*Expenditure by Economic Classification and Source of Financing*

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	383,000	393,724	386,830
221 Use of goods and services	0	0	0	383,000	393,724	386,830
22101 Materials - Office Supplies	0	0	0	45,000	46,260	45,450
22103 General Cleaning	0	0	0	250,000	257,000	252,500
22105 Travel - Transport	0	0	0	40,000	41,120	40,400
22107 Training - Seminars - Conferences	0	0	0	48,000	49,344	48,480
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	10,000	10,280	10,100
231 Consumption of fixed capital	0	0	0	10,000	10,280	10,100
23111 Consumption of Fixed Capital	0	0	0	10,000	10,280	10,100
<b>28 Other expense</b>	0	0	0	20,000	20,560	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,560	20,200
28210 General Expenses	0	0	0	20,000	20,560	20,200
<b>31 Non Financial Assets</b>	0	0	0	781,320	803,197	789,133
311 Fixed Assets	0	0	0	453,888	466,597	458,427
31111 Dwellings	0	0	0	10,000	10,280	10,100
31112 Non residential buildings	0	0	0	333,888	343,237	337,227
31113 Other structures	0	0	0	110,000	113,080	111,100
312 Inventories	0	0	0	327,432	336,600	330,706
31221 Materials - supplies	0	0	0	175,432	180,344	177,186
31222 Work - progress	0	0	0	152,000	156,256	153,520
<b>Financing:HIPC Funds Sources</b>	0	0	0	13,805	13,998	14,076
<b>21 Compensation of employees [GFS]</b>	0	0	0	13,805	13,998	14,076
211 Wages and Salaries	0	0	0	13,805	13,998	14,076
21110 Established Position	0	0	0	13,805	13,998	14,076
<b>Financing:PAID SALARIES Sources</b>	0	0	0	2,282,674	2,314,631	2,327,414
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,282,674	2,314,631	2,327,414
211 Wages and Salaries	0	0	0	2,279,008	2,310,914	2,323,676
21110 Established Position	0	0	0	2,259,745	2,291,381	2,304,036
21112 Other Allowances	0	0	0	19,263	19,533	19,641
212 Social Contributions	0	0	0	3,666	3,717	3,738
21210 National Insurance Contributions	0	0	0	3,666	3,717	3,738
<b>Financing:WBTF Sources</b>	0	0	0	89,410	90,662	91,163
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,410	90,662	91,163
211 Wages and Salaries	0	0	0	89,410	90,662	91,163
21110 Established Position	0	0	0	89,410	90,662	91,163
<b>Financing:POOLED Sources</b>	0	0	0	582,904	599,225	588,733
<b>22 Use of goods and services</b>	0	0	0	2,800	2,878	2,828
221 Use of goods and services	0	0	0	2,800	2,878	2,828
22106 Repairs - Maintenance	0	0	0	2,800	2,878	2,828
<b>31 Non Financial Assets</b>	0	0	0	580,104	596,347	585,905
311 Fixed Assets	0	0	0	580,104	596,347	585,905
31112 Non residential buildings	0	0	0	269,600	277,149	272,296
31113 Other structures	0	0	0	154,802	159,136	156,350
31122 Other machinery - equipment	0	0	0	78,902	81,111	79,691
31131 Infrastructure assets	0	0	0	76,800	78,950	77,568



## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Financing:DDF Sources</b>	0	0	0	523,911	538,581	529,150
<b>22 Use of goods and services</b>	0	0	0	196,911	202,425	198,880
221 Use of goods and services	0	0	0	196,911	202,425	198,880
22107 Training - Seminars - Conferences	0	0	0	196,911	202,425	198,880
<b>31 Non Financial Assets</b>	0	0	0	327,000	336,156	330,270
311 Fixed Assets	0	0	0	327,000	336,156	330,270
31111 Dwellings	0	0	0	150,000	154,200	151,500
31112 Non residential buildings	0	0	0	37,000	38,036	37,370
31113 Other structures	0	0	0	100,000	102,800	101,000
31122 Other machinery - equipment	0	0	0	40,000	41,120	40,400
<b>Grand Total</b>	<b>614</b>	<b>614</b>	<b>614</b>	<b>6,803,768</b>	<b>6,947,326</b>	<b>6,886,849</b>

**2013 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	7,806	1,376,223	953,793	2,337,822	225,421	717,821	30,000	973,242	0	13,805	0	0	89,410	199,711	907,104	1,196,225	6,803,768
Central Administration	7,806	70,000	185,432	263,238	214,800	705,981	30,000	950,781	0	0	0	0	0	196,911	78,902	275,813	2,694,562
Administration (Assembly Office)	7,806	70,000	185,432	263,238	214,800	705,981	30,000	950,781	0	0	0	0	0	196,911	78,902	275,813	2,694,562
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	914,215	333,888	1,248,103	0	0	0	0	0	0	0	0	0	0	177,000	177,000	1,425,103
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	914,215	333,888	1,248,103	0	0	0	0	0	0	0	0	0	0	177,000	177,000	1,425,103
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	310,000	422,473	732,473	0	5,000	0	5,000	0	0	0	0	0	2,800	490,800	493,600	1,328,351
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	290,000	422,473	712,473	0	0	0	0	0	0	0	0	0	2,800	211,200	214,000	1,023,751
Hospital services	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	279,600	279,600	304,600
Waste Management	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
Agriculture	0	13,000	2,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	492,534
	0	13,000	2,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	492,534
Physical Planning	0	500	0	500	7,000	0	0	7,000	0	0	0	0	0	0	0	0	109,452
Office of Departmental Head	0	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0	500
Town and Country Planning	0	0	0	0	7,000	0	0	7,000	0	0	0	0	0	0	0	0	108,952
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	58,008	0	58,008	3,621	0	0	3,621	0	0	0	0	0	0	0	0	281,806
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	57,187	0	57,187	0	0	0	0	0	0	0	0	0	0	0	0	79,915
Community Development	0	821	0	821	3,621	0	0	3,621	0	0	0	0	0	0	0	0	201,891
Natural Resource Conservation	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
Works	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	160,402	160,402	211,042
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	0	0	0	0	0	0	0	0	0	0	0	0	140,000	140,000	180,640
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	20,402	20,402	30,402
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0	32,365
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,865
Cottage Industry	0	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0	500
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	6,840	0	6,840	0	0	0	0	89,410	0	0	89,410	96,250
	0	0	0	0	0	6,840	0	6,840	0	0	0	0	89,410	0	0	89,410	96,250
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	13,805	0	0	0	0	0	0	132,303
	0	10,000	0	10,000	0	0	0	0	0	13,805	0	0	0	0	0	0	132,303
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 7,806
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2610101000	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

							<b>Compensation of employees [GFS]</b>			<b>7,806</b>	
Objective	000000	Compensation of Employees									<b>7,806</b>
National Strategy	0000000	Compensation of Employees									<b>7,806</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>7,806</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>7,806</b>	

Wages and Salaries										<b>7,806</b>
21112 Other Allowances										<b>7,806</b>
2111203 Car Maintenance Allowance										<b>960</b>
2111213 Night Watchman Allowance										<b>1,623</b>
2111223 Basic PE Related Allowances										<b>2,400</b>
2111233 Entertainment Allowance										<b>1,200</b>
2111245 Domestic Servants Allowance										<b>1,623</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 950,781
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2610101000	Ejisu-Juaben Municipal - Ejisu_Central Administration Administration (Assembly Office)_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS] 214,800**

Objective	000000	Compensation of Employees						214,800
National Strategy	0000000	Compensation of Employees						214,800
Output	0000			Yr.1	Yr.2	Yr.3		214,800
				0	0	0		
Activity	000000			0.0	0.0	0.0		214,800

Wages and Salaries								214,800
21111	Non Established Position							67,800
2111102	Monthly paid & casual labour							67,800
21112	Other Allowances							147,000
2111203	Car Maintenance Allowance							4,000
2111208	Funeral Grants							7,000
2111225	Commissions							70,000
2111241	Per Diem & Inconvenience Allowance							12,000
2111242	Travel Allowance							40,000
2111243	Transfer Grants							14,000

**Use of goods and services 640,981**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						640,281
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						472,370
Output	0001	TRAVELLING AND TRANSPORT OF THE ASSEMBLY IMPROVED BY 20% BY 2015		Yr.1	Yr.2	Yr.3		145,000
				1	1	1		
Activity	000002	Running cost of official vehicles		1.0	1.0	1.0		100,000

Use of goods and services								100,000
22105	Travel - Transport							100,000
2210505	Running Cost - Official Vehicles							100,000

Activity	000003	Maintenance of official Vehicles		1.0	1.0	1.0		35,000
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Use of goods and services								35,000
22105	Travel - Transport							35,000
2210502	Maintenance & Repairs - Official Vehicles							35,000

Activity	000004	other T&T expenses on Assembly Meeting		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
22109	Special Services							10,000
2210904	Assembly Members Special Allow							10,000

Output	0002	MAINTENANCE OF ASSEMBLY EQUIPMENT AND OFFICE BUILDING IMPROVED BY 30% BY 2015		Yr.1	Yr.2	Yr.3		32,000
				1	1	1		

Activity	000001	Maintenance of office machines		1.0	1.0	1.0		12,000
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Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210102	Office Facilities, Supplies & Accessories							12,000

Activity	000002	Maintenance of Furniture		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22106	Repairs - Maintenance							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2210604 Maintenance of Furniture & Fixtures						2,000
Activity	000003	Maintenance of Assembly Buildings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22104 Rentals						10,000
2210401 Office Accommodations						10,000
Activity	000004	Repairs of office equipment	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22106 Repairs - Maintenance						4,000
2210606 Maintenance of General Equipment						4,000
Activity	000005	Maint.of latrine & other sanitary structure	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22106 Repairs - Maintenance						4,000
2210606 Maintenance of General Equipment						4,000
Output	0003	GENERAL EXPENDITURE OF THE ASSEMBLY ENHANCED BY 50% BY 2015	Yr.1	Yr.2	Yr.3	142,000
			1	1	1	
Activity	000001	Pay monthly electricity bills	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22102 Utilities						24,000
2210201 Electricity charges						24,000
Activity	000002	Pay monthly water bills	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22102 Utilities						4,000
2210202 Water						4,000
Activity	000003	Pay postal bills	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22102 Utilities						3,000
2210204 Postal Charges						3,000
Activity	000004	Pay monthly telephone bills	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210203 Telecommunications						5,000
Activity	000005	Office facilities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210102 Office Facilities, Supplies & Accessories						6,000
Activity	000006	Stationery	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210101 Printed Material & Stationery						25,000
Activity	000007	Printing	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Activity	000008	Refreshment for Meeting	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22101 Materials - Office Supplies						18,000
2210103 Refreshment Items						18,000
Activity	000009	Training/Workshop	1.0	1.0	1.0	14,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		Use of goods and services							14,000
		22107 Training - Seminars - Conferences							14,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							14,000
Activity	000010	Library and Publication	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22107 Training - Seminars - Conferences							10,000
		2210706 Library & Subscription							10,000
Activity	000011	Bank Charges	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22111 Other Charges - Fees							5,000
		2211101 Bank Charges							5,000
Activity	000012	Accommodation of Official Guest	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
		22107 Training - Seminars - Conferences							18,000
		2210705 Hotel Accommodation							18,000
Output	0004	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2015	Yr.1	Yr.2	Yr.3				115,000
			1	1	1				
Activity	000002	Sitting allowance for Assembly meeting	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		22109 Special Services							50,000
		2210905 Assembly Members Sittings All							50,000
Activity	000003	Assembly members feeding	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22101 Materials - Office Supplies							25,000
		2210113 Feeding Cost							25,000
Activity	000006	Environmental dress/uniform	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22101 Materials - Office Supplies							5,000
		2210112 Uniform and Protective Clothing							5,000
Activity	000007	Sports and Cultural Development	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22101 Materials - Office Supplies							5,000
		2210118 Sports, Recreational & Cultural Materials							5,000
Activity	000008	Sanitary tools	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		22101 Materials - Office Supplies							8,000
		2210120 Purchase of Petty Tools/Implements							8,000
Activity	000015	Upkeep of Residency/Protocol	1.0	1.0	1.0				22,000
		Use of goods and services							22,000
		22109 Special Services							22,000
		2210901 Service of the State Protocol							22,000
Output	0005	ENSURE AN IMPROVEMENT IN THE CAPITAL EXPENDITURE(IGF) BY 40% 2015	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Human Capacity Building	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22107 Training - Seminars - Conferences							10,000
		2210710 Staff Development							10,000
Output	0006	ALLOCATION OF CONTINGENCY INCREASED BY 20% YEARLLY	Yr.1	Yr.2	Yr.3				28,370
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Fund unanticipated projects/programmes throughout the year under IGF	1.0	1.0	1.0	28,370
Use of goods and services						28,370
22112 Emergency Services						28,370
2211203 Emergency Works						28,370
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				149,911
Output	0015	IMPROVE THE HUMAN CAPACITY OF THE ASSEMBLY STAFF BY 50% BY 2015	Yr.1	Yr.2	Yr.3	149,911
			1	1	1	
Activity	000002	Training in Management and Leadership Skills	1.0	1.0	1.0	149,911
Use of goods and services						149,911
22107 Training - Seminars - Conferences						149,911
2210702 Visits, Conferences / Seminars (Local)						149,911
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				10,000
Output	0004	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000013	Value Books	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210115 Textbooks & Library Books						10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				8,000
Output	0004	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2015	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000005	pay your levy campaign	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				700
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				700
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3	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
<b>Other expense</b>						<b>65,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				63,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000
Output	0005	ENSURE AN IMPROVEMENT IN THE CAPITAL EXPENDITURE(IGF) BY 40% BY 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Scholarship scheme/Bursaries	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821019 Scholarship & Bursaries						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				53,000
Output	0004	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2015	Yr.1	Yr.2	Yr.3	53,000
			1	1	1	
Activity	000001	Legal Expenses	1.0	1.0	1.0	5,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Miscellaneous other expense								5,000
	28210	General Expenses							5,000
	2821007	Court Expenses							5,000
Activity	000009	Nalag Activities	1.0	1.0	1.0				5,000
	Miscellaneous other expense								5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Activity	000010	Donations/Contributions/Awards	1.0	1.0	1.0				15,000
	Miscellaneous other expense								15,000
	28210	General Expenses							15,000
	2821009	Donations							15,000
Activity	000014	National functions	1.0	1.0	1.0				20,000
	Miscellaneous other expense								20,000
	28210	General Expenses							20,000
	2821022	National Awards							20,000
Activity	000016	Advertisement/Health Education	1.0	1.0	1.0				8,000
	Miscellaneous other expense								8,000
	28210	General Expenses							8,000
	2821002	Professional fees							8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,000
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			2,000	
			1	1	1				
Activity	000002	provide incentive packages for the revenue collectors	1.0	1.0	1.0			2,000	
	Miscellaneous other expense								2,000
	28210	General Expenses							2,000
	2821008	Awards & Rewards							2,000
<b>Non Financial Assets</b>									<b>30,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda							20,000
Output	0005	ENSURE AN IMPROVEMENT IN THE CAPITAL EXPENDITURE(IGF) BY 40% 2015	Yr.1	Yr.2	Yr.3			20,000	
			1	1	1				
Activity	000006	Rehabilitation of Assembly Buildings	1.0	1.0	1.0			20,000	
	Fixed Assets								20,000
	31111	Dwellings							20,000
	3111101	Buildings and other structures							20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							10,000
Output	0001	REVENUE GENERATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			10,000	
			1	1	1				
Activity	000100	Grader Rental	1.0	1.0	1.0			10,000	
	Inventories								10,000
	31222	Work - progress							10,000
	3122247	WIP-Plant and Machinery							10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	01   004	CF (Assembly)				<b>Total By Funding</b>		255,432		
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2610101000	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_								
Location Code	0611200	Ejisu-Juaben - Ejisu								
<b>Use of goods and services</b>									<b>60,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								15,000
Output	0009	ENSURE AN ENHANCEMENT IN THE SUPPLY OF OFFICE EQUIPMENT AND FACILITIES BY 2015				Yr.1	Yr.2	Yr.3	15,000	
					1	1	1			
Activity	000003	supply of office Machines				1.0	1.0	1.0	10,000	
Use of goods and services									10,000	
22101 Materials - Office Supplies									10,000	
2210102 Office Facilities, Supplies & Accessories									10,000	
Activity	000004	Maintenance of Radio Equipment				1.0	1.0	1.0	5,000	
Use of goods and services									5,000	
22101 Materials - Office Supplies									5,000	
2210120 Purchase of Petty Tools/Implements									5,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting								5,000
Output	0010	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS IN THE MUNICIPALITY IMPROVED BY 50% BY 2015				Yr.1	Yr.2	Yr.3	5,000	
					1	1	1			
Activity	000003	Preparation of 2014 coposite Budget				1.0	1.0	1.0	5,000	
Use of goods and services									5,000	
22101 Materials - Office Supplies									5,000	
2210101 Printed Material & Stationery									5,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								15,000
Output	0015	IMPROVE THE HUMAN CAPACITY OF THE ASSEMBLY STAFF BY 50% BY 2015				Yr.1	Yr.2	Yr.3	15,000	
					1	1	1			
Activity	000001	Human capacity(local)				1.0	1.0	1.0	15,000	
Use of goods and services									15,000	
22107 Training - Seminars - Conferences									15,000	
2210710 Staff Development									15,000	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders								10,000
Output	0010	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS IN THE MUNICIPALITY IMPROVED BY 50% BY 2015				Yr.1	Yr.2	Yr.3	10,000	
					1	1	1			
Activity	000001	Monitoring of Development projects				1.0	1.0	1.0	10,000	
Use of goods and services									10,000	
22101 Materials - Office Supplies									10,000	
2210106 Oils and Lubricants									10,000	
National Strategy	7030106	1.6 Enhance planning and coordination of the development of Ghana's oil basin, and other special development areas including SADA, MIDA, CEDECOM/Coastal Savannah, Bui City, etc								5,000
Output	0010	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS IN THE MUNICIPALITY IMPROVED BY 50% BY 2015				Yr.1	Yr.2	Yr.3	5,000	
					1	1	1			
Activity	000002	Improve the cappacity of the MPCU				1.0	1.0	1.0	5,000	
Use of goods and services									5,000	
22107 Training - Seminars - Conferences									5,000	
2210702 Visits, Conferences / Seminars (Local)									5,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					10,000
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000003	Compilation of Revenue data base of the Assembly	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210101	Printed Material & Stationery					10,000
<b>Consumption of fixed capital [GFS]</b>							<b>10,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					10,000
Output	0009	ENSURE AN ENHANCEMENT IN THE SUPPLY OF OFFICE EQUIPMENT AND FACILITIES BY 2015	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000005	supply of office furniture	1.0	1.0	1.0		10,000
		Consumption of fixed capital					10,000
	23111	Consumption of Fixed Capital					10,000
	2311103	Depreciation - Furniture and Fittings					10,000
<b>Non Financial Assets</b>							<b>185,432</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					185,432
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports					10,000
Output	0008	ENSURE AN IMPROVEMENT IN THE RESIDENTIAL ACCOMMODATION OF ASSEMBLY STAFF BY 2014	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Construction of 1No. Outhouse & Summer Hut-MCE'S Residence	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31111	Dwellings					10,000
	3111103	Bungalows/Palace					10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					175,432
Output	0006	ALLOCATION OF CONTINGENCY INCREASED BY 20% YEARLLY	Yr.1	Yr.2	Yr.3		175,432
			1	1	1		
Activity	000003	Fund for unforeseen expenditures under DACF	1.0	1.0	1.0		175,432
		Inventories					175,432
	31221	Materials - supplies					175,432
	3122102	Office Facilities, Supplies and Accessories					175,432

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<b>Total By Funding</b> 1,204,730
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2610101000	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS] 1,204,730**

Objective	000000	Compensation of Employees						1,204,730
National Strategy	0000000	Compensation of Employees						1,204,730
Output	0000			Yr.1	Yr.2	Yr.3		1,204,730
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,204,730

Wages and Salaries								1,204,730
21110	Established Position							1,203,107
2111001	Established Post							1,203,107
21112	Other Allowances							1,623
2111245	Domestic Servants Allowance							1,623

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99   603	POOLED						<b>Total By Funding</b> 78,902
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2610101000	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Non Financial Assets 78,902**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						78,902
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						78,902
Output	0006	ALLOCATION OF CONTINGENCY INCREASED BY 20% YEARLLY		Yr.1	Yr.2	Yr.3		78,902
				1	1	1		
Activity	000002	Fund Unanticipated projects of UDGs		1.0	1.0	1.0		78,902

Fixed Assets								78,902
31122	Other machinery - equipment							78,902
3112205	Other Capital Expenditure							78,902

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 196,911
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2610101000	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

						<b>Use of goods and services</b>			<b>196,911</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>196,911</b>
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								<b>196,911</b>
Output	0015	IMPROVE THE HUMAN CAPACITY OF THE ASSEMBLY STAFF BY 50% BY 2015	Yr.1	Yr.2	Yr.3				<b>196,911</b>	
			1	1	1					
Activity	000001	Human capacity(local)	1.0	1.0	1.0				<b>196,911</b>	
Use of goods and services									<b>196,911</b>	
22107 Training - Seminars - Conferences									<b>196,911</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									<b>196,911</b>	
<b>Total Cost Centre</b>									<b>2,694,562</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 904,215
Function Code	70911	Pre-primary education						
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

							Use of goods and services			904,215	
Objective	060101	1. Increase equitable access to and participation in education at all levels									904,215
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies									904,215
Output	0002	SCHOOL ENROLEMENT INCREASED BY 50% BY 2014 2014	Yr.1	Yr.2	Yr.3					904,215	
			1	1	1						
Activity	000001	Ghana School Feeding Programme	1.0	1.0	1.0					904,215	
Use of goods and services										904,215	
22106 Repairs - Maintenance										904,215	
2210613 Schools/Nurseries										904,215	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 343,888
Function Code	70911	Pre-primary education						
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								<b>Other expense</b> 10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						10,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000005	Municipal Education Fund	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821019	Scholarship & Bursaries						10,000

								<b>Non Financial Assets</b> 333,888
Objective	060101	1. Increase equitable access to and participation in education at all levels						333,888
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						65,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			65,000
			1	1	1			
Activity	000006	Rehabilitation of M/A Primary School at Essieninpong	1.0	1.0	1.0			12,000
		Fixed Assets						12,000
	31112	Non residential buildings						12,000
	3111205	School Buildings						12,000
Activity	000007	Completion of 1 No. 6-Unit classroom blk at Okyerekrom	1.0	1.0	1.0			32,000
		Fixed Assets						32,000
	31112	Non residential buildings						32,000
	3111205	School Buildings						32,000
Activity	000008	Completion of 1No. 3-unit Classroom blk at Ampabaame.	1.0	1.0	1.0			21,000
		Fixed Assets						21,000
	31112	Non residential buildings						21,000
	3111205	School Buildings						21,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						268,888
Output	0002	SCHOOL ENROLEMENT INCREASED BY 50% BY 2014 2014	Yr.1	Yr.2	Yr.3			268,888
			1	1	1			
Activity	000001	Ghana School Feeding Programme	1.0	1.0	1.0			268,888
		Fixed Assets						268,888
	31112	Non residential buildings						268,888
	3111205	School Buildings						268,888

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99   603	POOLED					<b>Total By Funding</b>	<b>20,000</b>
Function Code	70911	Pre-primary education						
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Non Financial Assets** **20,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>20,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>20,000</b>
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			<b>20,000</b>
Activity	000009	Rehabilitation of 1 No.3-unit Boys Dormitory blk at Bonwire Sec. School	1	1	1			<b>20,000</b>

Fixed Assets								<b>20,000</b>
31112	Non residential buildings							<b>20,000</b>
3111205	School Buildings							<b>20,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF					<b>Total By Funding</b>	<b>157,000</b>
Function Code	70911	Pre-primary education						
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Non Financial Assets** **157,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>157,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>157,000</b>
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			<b>157,000</b>
Activity	000002	Const. 1No.4 unit Teachers Quarters at Sarpei	1	1	1			<b>120,000</b>

Fixed Assets								<b>120,000</b>
31111	Dwellings							<b>120,000</b>
3111103	Bungalows/Palace							<b>120,000</b>

Activity	000003	Rehabilitate 5no.3 unit classroom blk	1.0	1.0	1.0			<b>37,000</b>
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Fixed Assets								<b>37,000</b>
31112	Non residential buildings							<b>37,000</b>
3111205	School Buildings							<b>37,000</b>

**Total Cost Centre** **1,425,103**



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	172,473
Function Code	70740	Public health services				
Organisation	2610402000	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit				
Location Code	0611200	Ejisu-Juaben - Ejisu				
					<b>Non Financial Assets</b>	<b>172,473</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				172,473
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				172,473
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3	172,473
			1	1	1	
Activity	000009	Construction of 1no. 16-seater WC toilet and Development pf sanitary site at Krapa	1.0	1.0	1.0	172,473
Fixed Assets						172,473
	31113	Other structures				172,473
	3111303	Toilets				172,473

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 540,000
Function Code	70740	Public health services						
Organisation	2610402000	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services 290,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						290,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						290,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3			290,000
			1	1	1			
Activity	000001	Evacuate refuse in the municipality	1.0	1.0	1.0			40,000
		Use of goods and services						40,000
	22105	Travel - Transport						40,000
	2210517	Fuel Allocation To Waste Management Department						40,000
Activity	000004	Leasing of refuse Trucks/Containers	1.0	1.0	1.0			100,000
		Use of goods and services						100,000
	22103	General Cleaning						100,000
	2210301	Cleaning Materials						100,000
Activity	000005	Fumigation	1.0	1.0	1.0			150,000
		Use of goods and services						150,000
	22103	General Cleaning						150,000
	2210301	Cleaning Materials						150,000

**Non Financial Assets 250,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						250,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						250,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3			250,000
			1	1	1			
Activity	000001	Evacuate refuse in the municipality	1.0	1.0	1.0			150,000
		Inventories						150,000
	31222	Work - progress						150,000
	3122246	WIP-Other Capital Expenditure						150,000
Activity	000002	Rehabilitate 10No.toilets	1.0	1.0	1.0			100,000
		Fixed Assets						100,000
	31113	Other structures						100,000
	3111303	Toilets						100,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						<b>Total By Funding</b> 97,278
Function Code	70740	Public health services						
Organisation	2610402000	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS] 97,278**

Objective	000000	Compensation of Employees						97,278
National Strategy	0000000	Compensation of Employees						97,278
Output	0000			Yr.1	Yr.2	Yr.3		97,278
				0	0	0		
Activity	000000			0.0	0.0	0.0		97,278

Wages and Salaries								97,278
21110	Established Position							97,278
2111001	Established Post							97,278

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99 603	POOLED						<b>Total By Funding</b> 214,000
Function Code	70740	Public health services						
Organisation	2610402000	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services 2,800**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,800
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015		Yr.1	Yr.2	Yr.3		2,800
				1	1	1		
Activity	000007	Development of sanitary site at Ejisu Methodist.		1.0	1.0	1.0		2,800

Use of goods and services								2,800
22106	Repairs - Maintenance							2,800
2210616	Sanitary Sites							2,800

**Non Financial Assets 211,200**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						211,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						211,200
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015		Yr.1	Yr.2	Yr.3		211,200
				1	1	1		
Activity	000006	Construction of 1No.16-seater W.C Toilet and Development of sanitary site at Kokobra		1.0	1.0	1.0		134,400

Fixed Assets								134,400
31113	Other structures							134,400
3111303	Toilets							134,400

Activity	000008	Construction of 10No.Boreholes at New Koforidua, Asawasi, Amoadu, Achinakrom, Serwaakura, Sarpei, Wabri, Dumakwai, Akokoamong, Apromase.		1.0	1.0	1.0		76,800
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Fixed Assets								76,800
31131	Infrastructure assets							76,800
3113110	Water Systems							76,800

**Total Cost Centre 1,023,751**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 5,000
Function Code	70731	General hospital services (IS)						
Organisation	2610403000	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services						
Location Code	0611200	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	6100203	2.3 Integrate Sexual and Reproductive Health and HIV and AIDS						5,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000008	M-SHAP	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210105	Drugs							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70731	General hospital services (IS)						
Organisation	2610403000	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services** 20,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						20,000
National Strategy	6030403	4.3. Scale-up vector control strategies						20,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Conduct immunization exercises(polio etc)	1	1	1			5,000

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

Activity	000003	Implement roll back malaria activities	1	1	1			5,000
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Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Activity	000007	District Response Initiative on HIV/AIDS	1	1	1			10,000
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Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210702	Visits, Conferences / Seminars (Local)							10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99   603	POOLED						<b>Total By Funding</b> 249,600
Function Code	70731	General hospital services (IS)						
Organisation	2610403000	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Non Financial Assets** 249,600

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						249,600
National Strategy	6030403	4.3. Scale-up vector control strategies						249,600
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			249,600
			1	1	1			
Activity	000004	Construction of Children's Ward at Juabeng Hospital	1.0	1.0	1.0			76,800

Fixed Assets								76,800
31112	Non residential buildings							76,800
3111201	Hospitals							76,800

Activity	000005	Construction of 1No. Eye,Nose and Throat Clinic at Ejisu Hospital	1.0	1.0	1.0			76,800
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Fixed Assets								76,800
31112	Non residential buildings							76,800
3111202	Clinics							76,800

Activity	000006	Construction of 1No. Chips Compounds at Amoamaachiae	1.0	1.0	1.0			96,000
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Fixed Assets								96,000
31112	Non residential buildings							96,000
3111201	Hospitals							96,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 30,000
Function Code	70731	General hospital services (IS)						
Organisation	2610403000	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Non Financial Assets** 30,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						30,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						30,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Const. of No. Chips Compound at Timeabu	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31111	Dwellings							30,000
3111103	Bungalows/Palace							30,000

**Total Cost Centre** 304,600

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   004	CF (Assembly)							<b>Total By Funding</b> 15,000
Function Code	70421	Agriculture cs							
Organisation	261060000	Ejisu-Juaben Municipal - Ejisu_Agriculture							
Location Code	0611200	Ejisu-Juaben - Ejisu							

**Use of goods and services** 3,000

Objective	030101	1. Improve agricultural productivity							3,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							3,000
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2015	Yr.1	Yr.2	Yr.3				3,000
Activity	000003	Provide education for farmers	1.0	1.0	1.0				3,000

Use of goods and services									3,000
22107	Training - Seminars - Conferences								3,000
2210711	Public Education & Sensitization								3,000

**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 2015	Yr.1	Yr.2	Yr.3				10,000
Activity	000002	Organize farmers Awards Day celebration	1.0	1.0	1.0				10,000

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821022	National Awards								10,000

**Non Financial Assets** 2,000

Objective	030101	1. Improve agricultural productivity							2,000
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure							2,000
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2015	Yr.1	Yr.2	Yr.3				2,000
Activity	000006	Ploughing of Valley Bottom Rice Farms	1.0	1.0	1.0				2,000

Inventories									2,000
31222	Work - progress								2,000
3122262	WIP-Sewers								2,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<i>Total By Funding</i> 477,534
Function Code	70421	Agriculture cs						
Organisation	261060000	Ejisu-Juaben Municipal - Ejisu_Agriculture						
Location Code	0611200	Ejisu-Juaben - Ejisu						

							<b>Compensation of employees [GFS]</b>	<b>477,534</b>
Objective	000000	Compensation of Employees						477,534
National Strategy	0000000	Compensation of Employees						477,534
Output	0000				Yr.1	Yr.2	Yr.3	477,534
					0	0	0	
Activity	000000				0.0	0.0	0.0	477,534

Wages and Salaries								477,534
21110	Established Position							459,894
2111001	Established Post							459,894
21112	Other Allowances							17,640
2111232	Professional Allowance							17,640
							<b>Total Cost Centre</b>	<b>492,534</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2610701000	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Office of Departmental Head				
Location Code	0611200	Ejisu-Juaben - Ejisu				
<b>Use of goods and services</b>						<b>500</b>
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				500
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture				500
Output	0001	TOWN AND COUNTRY DEPARTMENT EQUIPPED BY 2015	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Supply of Stationeries	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210102 Office Facilities, Supplies & Accessories						500
<b>Total Cost Centre</b>						<b>500</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	09   002	IGF-Retained						<b>Total By Funding</b> 7,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2610702000	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Town and Country Planning_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS] 7,000**

Objective	000000	Compensation of Employees						7,000	
National Strategy	0000000	Compensation of Employees						7,000	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	7,000
Activity	000000					0.0	0.0	0.0	7,000

Wages and Salaries									7,000
21112	Other Allowances								7,000
2111219	Steering Committee Allowance								4,000
2111234	Fuel Allowance								3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<b>Total By Funding</b> 101,952
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2610702000	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Town and Country Planning_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS] 101,952**

Objective	000000	Compensation of Employees							101,952
National Strategy	0000000	Compensation of Employees							101,952
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	101,952
Activity	000000					0.0	0.0	0.0	101,952

Wages and Salaries									101,952
21110	Established Position								101,952
2111001	Established Post								101,952

**Total Cost Centre 108,952**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 57,187
Function Code	71040	Family and children						
Organisation	2610802000	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services** 3,150

Objective	071110	10. Protect the rights and entitlements of women and children						3,150
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						3,150
Output	0001	PROVISION OF OFFICE EQUIPMENT FOR THE SMOOTH IMPEMETATION OF SOCIAL POLICY	Yr.1	Yr.2	Yr.3			3,150
Activity	000001	Supply of office equipment	1	1	1			3,150

Use of goods and services								3,150
22101	Materials - Office Supplies							1,650
2210102	Office Facilities, Supplies & Accessories							1,650
22107	Training - Seminars - Conferences							1,500
2210711	Public Education & Sensitization							1,500

**Other expense** 54,037

Objective	071110	10. Protect the rights and entitlements of women and children						54,037
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						54,037
Output	0002	DISABILITY FUND USAGE ENHANCED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			54,037
Activity	000001	Disability fund provided	1	1	1			54,037

Miscellaneous other expense								54,037
28210	General Expenses							54,037
2821010	Contributions							54,037

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<b>Total By Funding</b> 22,728
Function Code	71040	Family and children						
Organisation	2610802000	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS]** 22,728

Objective	000000	Compensation of Employees						22,728
National Strategy	0000000	Compensation of Employees						22,728
Output	0000		Yr.1	Yr.2	Yr.3			22,728
Activity	000000		0	0	0			22,728

Wages and Salaries								22,728
21110	Established Position							22,728
2111001	Established Post							22,728

**Total Cost Centre** 79,915

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			821		
Function Code	70620	Community Development						
Organisation	2610803000	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Community Development						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services** **821**

Objective	030902	2. Enhance community participation in governance and decision-making						821
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						821
Output	0001	SENSITIZATION OF COMMUNITIES ON GOVERNMENT POLICIES ENHANCED BY 2015	Yr.1	Yr.2	Yr.3			821
Activity	000001	Sensitize 10 communities on good governance	1	1	1			821

Use of goods and services								821
22107	Training - Seminars - Conferences							821
2210710	Staff Development							821

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained	<i>Total By Funding</i>			3,621		
Function Code	70620	Community Development						
Organisation	2610803000	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Community Development						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS]** **3,621**

Objective	000000	Compensation of Employees						3,621
National Strategy	0000000	Compensation of Employees						3,621
Output	0000		Yr.1	Yr.2	Yr.3			3,621
Activity	000000		0	0	0			3,621

Wages and Salaries								3,621
21112	Other Allowances							3,621
2111221	Training Allowance							1,800
2111242	Travel Allowance							1,000
2111244	Out of Station Allowance							821

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES	<i>Total By Funding</i>			197,449		
Function Code	70620	Community Development						
Organisation	2610803000	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Community Development						
Location Code	0611200	Ejisu-Juaben - Ejisu						

						<b>Compensation of employees [GFS]</b>			<b>197,449</b>
Objective	000000	Compensation of Employees							<b>197,449</b>
National Strategy	0000000	Compensation of Employees							<b>197,449</b>
Output	0000		Yr.1	Yr.2	Yr.3				<b>197,449</b>
			0	0	0				
Activity	000000		0.0	0.0	0.0				<b>197,449</b>
Wages and Salaries									<b>197,449</b>
21110	Established Position								<b>197,449</b>
2111001	Established Post								<b>197,449</b>
						<b>Total Cost Centre</b>			<b>201,891</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES		<i>Total By Funding</i>				40,640
Function Code	70610	Housing development						
Organisation	2611002000	Ejisu-Juaben Municipal - Ejisu_Works_Public Works_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS] 40,640**

Objective	000000	Compensation of Employees						40,640
National Strategy	0000000	Compensation of Employees						40,640
Output	0000			Yr.1	Yr.2	Yr.3		40,640
				0	0	0		
Activity	000000			0.0	0.0	0.0		40,640

Wages and Salaries								40,640
21110	Established Position							40,640
2111001	Established Post							40,640

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF		<i>Total By Funding</i>				140,000
Function Code	70610	Housing development						
Organisation	2611002000	Ejisu-Juaben Municipal - Ejisu_Works_Public Works_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Non Financial Assets 140,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						140,000
National Strategy	1010104	1.4 Conduct regular supervision of banks						20,000
Output	0003	PROVISION OF BASIC NECCISSITIES TO THE COMMUNITY IMPROVED BY 20% BY 2015		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000007	Const. 5No. Boreholes at Boatenkrom, Baworo, Akronwi Abetinem, Bankrogya		1.0	1.0	1.0		20,000

Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112205	Other Capital Expenditure							20,000

National Strategy	1020401	4.1 Maintain stable reserves						120,000
Output	0003	PROVISION OF BASIC NECCISSITIES TO THE COMMUNITY IMPROVED BY 20% BY 2015		Yr.1	Yr.2	Yr.3		120,000
				1	1	1		
Activity	000002	Const. 5No. Boreholes		1.0	1.0	1.0		20,000

Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112205	Other Capital Expenditure							20,000

Activity	000005	Const. 2No. 16-seater Aqua privy toilets at Wabiri & Perminse		1.0	1.0	1.0		50,000
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Fixed Assets								50,000
31113	Other structures							50,000
3111303	Toilets							50,000

Activity	000006	Const. 2No. Aqua privy toilets at Achiasse & Bomfa		1.0	1.0	1.0		50,000
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Fixed Assets								50,000
31113	Other structures							50,000
3111303	Toilets							50,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 10,000
Function Code	70451	Road transport						
Organisation	2611004000	Ejisu-Juaben Municipal - Ejisu_Works_Feeder Roads						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Non Financial Assets** 10,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						10,000
National Strategy	2010401	4.1 Pursue technology transfer						10,000
Output	0001	AN ENHANCEMENT OF FEEDER ROADS IN THE MUNICIPALITY BY 50% BY 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Rehabilitation of Feeder Roads	1	1	1			10,000

Fixed Assets								10,000
31113	Other structures							10,000
3111301	Roads							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99   603	POOLED						<b>Total By Funding</b> 20,402
Function Code	70451	Road transport						
Organisation	2611004000	Ejisu-Juaben Municipal - Ejisu_Works_Feeder Roads						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Non Financial Assets** 20,402

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						20,402
National Strategy	2010401	4.1 Pursue technology transfer						20,402
Output	0001	AN ENHANCEMENT OF FEEDER ROADS IN THE MUNICIPALITY BY 50% BY 2015	Yr.1	Yr.2	Yr.3			20,402
Activity	000002	Reshaping of selected Farm Tracks	1	1	1			20,402

Fixed Assets								20,402
31113	Other structures							20,402
3111301	Roads							20,402

**Total Cost Centre** 30,402

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES	<i>Total By Funding</i>			31,865		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2611102000	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Trade_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

					<b>Compensation of employees [GFS]</b>			<b>31,865</b>
Objective	000000	Compensation of Employees				31,865		
National Strategy	0000000	Compensation of Employees				31,865		
Output	0000		Yr.1	Yr.2	Yr.3	31,865		
			0	0	0			
Activity	000000		0.0	0.0	0.0	31,865		

Wages and Salaries								28,199
21110	Established Position							28,199
2111001	Established Post							28,199
Social Contributions								3,666
21210	National Insurance Contributions							3,666
2121001	13% SSF Contribution							3,666
							<b>Total Cost Centre</b>	<b>31,865</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 500
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2611103000	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Cottage Industry_						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								<b>Use of goods and services</b> 500
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						500
Output	0001	LOCAL ECONOMIC ACTIVITY INCREASED BY 45% BY 2015		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000001	Organze 2 training programmes for all SME's annually		1.0	1.0	1.0		500
Use of goods and services								500
	22101	Materials - Office Supplies						500
	2210101	Printed Material & Stationery						500
								<b>Total Cost Centre</b> 500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b> 6,840
Function Code	70451	Road transport						
Organisation	261140000	Ejisu-Juaben Municipal - Ejisu_Transport						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services** 6,840

Objective	050106	6. Ensure sustainable development in the transport sector						6,840
National Strategy	5010701	7.1 Develop a multi-disciplinary Transport-Sector Human Resources Development (HRD) strategy and implementation plan						6,840
Output	0001	EQUIP THE NEWLY ESTABLISHED TRANSPORT DEPT BY 2015	Yr.1	Yr.2	Yr.3			6,840
Activity	000001	Supply of office Stationeries	1	1	1			6,840

Use of goods and services								6,840
22101	Materials - Office Supplies							6,840
2210102	Office Facilities, Supplies & Accessories							6,840

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   321	WBTF						<b>Total By Funding</b> 89,410
Function Code	70451	Road transport						
Organisation	261140000	Ejisu-Juaben Municipal - Ejisu_Transport						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS]** 89,410

Objective	000000	Compensation of Employees						89,410
National Strategy	0000000	Compensation of Employees						89,410
Output	0000		Yr.1	Yr.2	Yr.3			89,410
Activity	000000		0	0	0			89,410

Wages and Salaries								89,410
21110	Established Position							89,410
2111001	Established Post							89,410

**Total Cost Centre** 96,250

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2611500000	Ejisu-Juaben Municipal - Ejisu_Disaster Prevention						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services** 10,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	REPORTED NATURAL DISASTER CASES REDUCED BY 2015	Yr.1	Yr.2	Yr.3			10,000
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

Activity	000002	provide relief packages and support to disaster victims	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210119	Household Items							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   005	HIPC Funds						<b>Total By Funding</b> 13,805
Function Code	70360	Public order and safety n.e.c						
Organisation	2611500000	Ejisu-Juaben Municipal - Ejisu_Disaster Prevention						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS]** 13,805

Objective	000000	Compensation of Employees						13,805
National Strategy	0000000	Compensation of Employees						13,805
Output	0000		Yr.1	Yr.2	Yr.3			13,805
Activity	000000		0	0	0			13,805

Wages and Salaries								13,805
21110	Established Position							13,805
2111001	Established Post							13,805

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<i>Total By Funding</i> 108,498
Function Code	70360	Public order and safety n.e.c						
Organisation	2611500000	Ejisu-Juaben Municipal - Ejisu_Disaster Prevention						
Location Code	0611200	Ejisu-Juaben - Ejisu						

							<b>Compensation of employees [GFS]</b>	<b>108,498</b>
Objective	000000	Compensation of Employees						108,498
National Strategy	0000000	Compensation of Employees						108,498
Output	0000				Yr.1	Yr.2	Yr.3	108,498
					0	0	0	
Activity	000000				0.0	0.0	0.0	108,498

Wages and Salaries								108,498
21110	Established Position							108,498
2111001	Established Post							108,498

**Total Cost Centre 132,303**

**Total Vote 6,803,768**