



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Ashanti Region

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TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

INTRODUCTION.....5

BACKGROUND.....6

The Municipal Assembly..... 6

Vision 6

Mission 6

Development Goal 6

Key Strategies..... 6

Analysis of Service Delivery and Challenges..... 7

Health Care..... 7

Education..... 8

School Feeding Programme..... 8

Update On Critical Development and Poverty Issues 9

Youth Employment..... 9

Water and Sanitation 9

Gender Issues 9

2012 COMPOSITE BUDGET PERFORMANCE 12

Financial Performance 12

Details of MMDA Departments Expenditures..... 13

Expenditure Performance 23

Non-Financial Performance (Assets) 24

2013-2015 MTEF COMPOSITE BUDGET PROJECTIONS 28

Commitments of the Assembly..... 29

Priority Projects and Programmes 2013..... 31

Justification for the 2013 Budget..... 49

Challenges and constraints 52

SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET53

TABLES

Table 1: Economic activities of the Assembly	9
Table 2: Revenue performance	12
Table 3: Expenditure performance	13
Table 4: Central Administration performance	14
Table 5: Department of Agriculture performance	15
Table 6: Department of Social Welfare and Community Development.....	16
Table 7: Natural resource conservation	16
Table 8: Department of Works performance	17
Table 9: Physical Planning performance.....	18
Table 10: Trade, Industry and Tourism performance.....	18
Table 11: Department of Urban Roads performance.....	19
Table 12: Budget and Rating	19
Table 13: Waste management s.....	19
Table 14: Transport	20
Table 15: Education, youth and sport performance	21
Table 16: Health delivery.....	22
Table 17: Legal service.....	23
Table 18: Disaster prevention	23
Table 19: The non-financial activities	24
Table 20: Revenue Projections.....	28
Table 21: Expenditure Projections	29
Table 22: Outstanding commitments.....	29
Table 23: Summary of 2013 MMDA Budgets	51

INTRODUCTION

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

BACKGROUND

The Municipal Assembly

4. The Ejura-Sekyedumase Municipal Assembly was established in 1988, and now elevated to municipality by the Local Government (Establishment) Instrument, 2011 (L.I. 2098). The Municipal Assembly is composed of 62 members and 11 decentralized departments. The Transport and Urban Roads Departments are yet to be set up in line with Legislative Instrument, 2009(L.I1961). The assembly has five sub-district structures and Forty-three (43) Unit Committees. The population of the municipality is estimated 101,826 (2010 Housing and Population Census). With an annual growth rate of 1.8%, the 2013 population is projected at 109,014.

Vision

5. To become a modern municipality of harmonious communities with improved living standards.

Mission

6. The Ejura –Sekyedumase Municipal Assembly exists to facilitate implement in the quality of life of the people within its jurisdiction through equitable provision of services and infrastructure for the development of the Municipality within the context of good governance and equal opportunity for all.

Development Goal

7. The Development Goal of the Municipal Assembly is to attain a socially and economically empowered society, through modernized agriculture, rural industrialization, ICT, commerce and human resource development in a sustainable environment with full participation of the citizenry.

Key Strategies

- Promote good local governance and democracy;
- Strengthen Revenue Base of the Municipal Assembly;

- Improve quality of life through provision of health services, education, water, housing and sound environment management;
- Ensure accelerated development of social and economic infrastructure and services in rural and poor urban communities;
- Provide support to agriculture modernization and natural resource management;
- Promote orderly growth of settlement through effective land use planning and management; and
- Provide support to accelerate energy supply to promote small and medium enterprises in the municipality.

Analysis of Service Delivery and Challenges

Health Care

8. The Municipal District is put into Seven (7) Health Sub-Districts. Sixty-One (61) Community Health Committees are in place with 350 Health Committee members across the District trained. Health Institutions available include Ejura (Municipal Hospital) and Kasei-Sekyedumase Health Centre and 5 Clinics.
9. There are 78 Traditional Birth Attendants (TBAs), 96 Community Based Surveillance Volunteers, 199 Traditional Medical Practitioners across the Municipality. The Doctor /Patient ratio of 1: 135,350 is higher than the national standard of 1:9,000 while the Nurses/Patient ratio of 1: 5,759 is also higher than the national standard of 1: 2,000.
10. The Municipal Mutual Health Insurance Scheme has 90.4% coverage, and the Municipal Immunization Coverage is 87.5%. A Municipal prevalence rate of 2.6% (HIV/AIDS), based on 197 that tested positive out of people screened in 2010 means that for every 100 persons, 3 are likely to be HIV positive. The labour force/productivity is threatened since the infections are within the age bracket of 20-49 years old.
11. HIV/AIDS Management in the District is undertaken by a vibrant District Response Initiative (DRI), Health Workers, NGOs and Community Based

Organizations (CBOs) engaged in anti-HIV/AIDS education campaigns, and care and support for infected and affected persons. Voluntary Counseling and Testing Units and the Prevention of Mother to Child Transmission (PMCT) Schemes are available at the Ejura Gov't Hospital, St. Luke Hospital at Kasei and the Sekyedumase Health Centre.

Education

12. The district has a total of 224 public schools, 104 Pre-schools, 108 Primary schools 53 Junior High Schools, 3 Senior High Schools, 1 Technical/Vocational and 1 College of Agriculture in Ejur. For the past three years BECE results the pass trend has declined from 67% to 62.2% for males and 56% to 48.5% for females respectively.
13. The trend poses a serious challenge to the Assembly to commit more resources for improving the status quo. From 2013 and beyond, the Assembly intends to expend about 40% of budgetary allocation into building human resource capacity through school infrastructure upgrading and training of more teachers.

School Feeding Programme

14. The School Feeding Programme, since its inception in 2006, has chalked some tremendous success and has obviously made positive impacts on education in the Ejura Sekyedumase District. The current eight participating schools have had absolute support from the District Assembly.
15. The total current enrolment now stands at 4,528 out of which 2,217 males are representing 49.0%, and 51.0% females. The overall increase in enrolment of both boys and girls is 1,474(48%) in the beneficiary schools.
16. Funds released to the Municipal so far amounted to Three Hundred and Sixty-nine Thousand, Four Hundred and Thirty-five Ghana Cedis and Eighty Pesewas (GH¢369,435.80) as at 31st December, 2010. In the subsequent years, more schools would be roped into the programme

Update On Critical Development and Poverty Issues

17. The main stay of economic activities in the Municipality is agriculture and agro economic related activities. To improve the income levels of inhabitants, the Assembly would embark on employable programmes. These programmes are targeted at the unemployed youth, peasant farmers among others.

Youth Employment

18. The problem of Youth unemployment remains one of the critical issues that the Assembly seeks to address. Employment programmes would be supported by the Assembly to reduce the menace.

Water and Sanitation

19. The water supply coverage in the Municipality currently stands at 77%. 5 Communities have pipe borne water and 89 households are served under Small Town Projects. There are 232 boreholes, and 95 public stand pipes in the Municipality 2.1% of the population depends on ponds, rivers and streams as sources of drinking water.
20. To further increase the water supply to deprived communities, the Assembly in collaboration with other development partners commits to help minimize incidence of water related diseases.

Gender Issues

Table 1: Economic activities of the Assembly

ACTIVITIES			
Procure one sheanut extraction machine, one corn mill, and one cassava grater for 3 women groups to undertake income-generating activities annually starting from	One sheanut machine, corn mill and cassava grater provided to 2 women groups per Area Council starting from	District Assembly Development Budget, Women Empowerment Credit Scheme	availability of funds

2011.	2011.	Records	
Identify and sponsor at least 5 females school drop-out in dressmaking, batik, tie and dye making starting annually from 2011.	5 female school drop-out identified and sponsored in dressmaking, batik, tie and dye making every year.	SMA Records	Availability of funds and the willingness of identified girls to training
Appoint 2 women to each of the 43 Unit Committees in the district by the end of the planned period	2 women appointed to each of the 43 Unit Committees by the end of the planned period.	Unit Committee Records, Area Councils Records	Timely release of funds. Willingness of the women groups to partake in activities
Allocate the mandatory 2% of the DACF to support economic activities of People With Disabilities annually	Budget allocation for the disabilities increased to 2% of the DACF starting from 2010	District Assembly Development Budget	Timely release of funds. Willingness of the DA to release 2% of DACF to Disability groups.

21. Female population of the Municipal is projected at 48% and constitutes the majority of the most deprived and vulnerable. To alleviate the problem of gender imbalance in the development effort, programmes would be rolled out to provide

women groups with agro-processing inputs and credit facilities to increase their income levels.

2012 COMPOSITE BUDGET PERFORMANCE

Financial Performance

22. The Two Tables below show the financial performance of the Ejura-Sekyedumase Municipal Assembly.

Table 2: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31 June 31st 2012						
Revenue Items	2011 budget	Actual	2012 budget	Actual	Variance	%
		As at June 31st, 2011		As at June 31st, 2012		
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	434,861.44	286,057.23	669,693.29	161,538.70	508,154.59	24.12
GOG Transfers	2,890,183.65	699,412.86	3,957,999.00	1,533,821.16	2,424,177.40	53.07
Compensation	519,317.00	175,517.20	1,087,999.00	781,034.52	306,964.48	71.79
Goods and services	-	-	-	-	-	-
Assets	-	-	-	-	-	-
DACF	1,600,866.65	513,114.81	2,100,000.00	308,070.43	1,791,929.57	14.67
DDF	700,000.00	-	700,000.00	442,391.75	257,608.25	63.20
UDG						
MP's Fund	70,000.00	10,780.85	70,000.00	2,324.90	67,675.10	3.32
Other donor transfers	328,000.00	352,913.56	835,764.00	205,669.20	630,094.80	24.97
TOTAL	3,653,045.09	1,338,383.65	5,463,456.29	1,901,029.50	3,562,426.79	34.80

23. The actual total Revenue as at June, 2012 amounted to GH¢1,901,029.50 which constitute about 34.80% of the total expected Revenue leaving a variance of GH¢3,562,426.79 constituting 65.20% of the total Revenue. Trends in Revenue performance over the years have shown that the 1st half of the year has always been slow but improve during the 2nd half of the year. This invariably means that with the measures put in place the set target would be achieved by the close of the year.

Table 3: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31June 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual	Variance	%
	Ghc	As at June 31st, 2012 Ghc	Ghc	
Compensation	1,109,306.00	814,208.29	295,097.71	73.40
Goods and services	1,438,811.00	704,206.00	734,605.00	48.94
Assets	2,806,243.00	597,757.00	2,208,486.00	21.30
TOTAL	5,354,360.00	1,332,380.00	4,021,980.00	24.88

24. The actual Expenditure as at June, 2012 amounted to GH¢1,332,380.00 which constitute 24.88% of the total projected Expenditure of GH¢5,354,360.00 leaving a variance of GH¢4,021,980.00 which also constitute 75.12% of the total Expenditure. The huge variance is due to the slow flow of Funds in respect of GOG Funds transfer.

Details of MMDA Departments Expenditures

25. The tables below show the Expenditure performance of the Departments of the Assembly as at 30th June, 2012.

Table 4: Central Administration performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	471,363.00	811,451.52	340,088.52	172.15
Goods and services	1,189,351.00	420,421.00	768,930.00	29.22
Assets	821,284.00	180,784.00	640,500.00	22.01
TOTAL	2,481,998.00	631,622.00	1,850,376.00	25.45

26. The table above shows that as at June 30th 2012, actual Expenditure stood at GH¢631,622.00 representing 25.45% of the total Expenditure leaving a variance of GH¢1,850,376.00 also representing 74.55%. The huge variance in respect of Compensation was due to the implementation of the single spine pay policy whiles that of the Assets and Goods and Service were due to the slow flow of funds in respect of GOG Transfers.

Table 5: Department of Agriculture performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31 June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31 st , 2012	Variance	%
	GHc	GHc	GHc	
Compensation	408,614.00	0	408,614.00	0
Goods and services	161,460.00	0	161,460.00	0
Assets	288,240.00	35,800.00	252,440.00	12.42
TOTAL	858,314.00	35,800.00	822,514.00	4.17

27. The table above shows that as at June 30th 2012, actual Expenditure stood at GH¢35,800.00 representing 4.17% of the total Expenditure leaving a variance of GH¢822,514.00 also representing 95.83%. The huge variance was due to the slow flow of funds in respect of GOG Transfers.

Table 6: Department of Social Welfare and Community Development

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0		
Goods and services	0	0		
Assets	0	0		
Total				

No allocation was made in respect of this Department.

Table 7: Natural resource conservation

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Natural resource conservation				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	0	0	0	0
Assets	360,000.00	167,470.00	192,530.00	46.52
TOTAL	360,000.00	167,470.00	192,530.00	46.52

28. The table above shows that as at June 30th 2012, actual Expenditure stood at GH¢167,470.00 which constitute 46.52% of the total Expenditure leaving a variance of GH¢192,530.00 also representing 53.48%. No Funds was transferred in respect of Compensation and Goods & Services in respect of GOG. The Assembly supported the Dept. in respect of Assets procured from DACF and DDF.

Table 8: Department of Works performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31 June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
	Ghc	As at June 31st, 2012 Ghc	Ghc	
Compensation	70,923.00	0	70,923.00	0
Goods and services	0	0	0	0
Assets	433,667.00	64,627.00	369,040.00	14.90
TOTAL	504,590.00	64,627.00	439,963.00	12.81

29. The table above shows that as at June 30th 2012, actual Expenditure stood at GH¢64,627.00 which constitute 12.81% of the total Expenditure leaving a variance of GH¢439,963.00 representing 87.19%. The huge variance was due to the slow flow of funds in respect of transfers from GOG Funds.

Table 9: Physical Planning performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31 June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June 31st, 2012		
	Ghc	Ghc	Ghc	
Compensation	0	0		
Goods and services	0	0		
Assets	0	0		
TOTAL				

Information not available

Table 10: Trade, Industry and Tourism performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at 31 June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June 31st, 2012		
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

Not Applicable

Table 11: Department of Urban Roads performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Urban Roads				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

Not Applicable

Table 12: Budget and Rating

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Budget and Rating				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

Not Applicable

Table 13: Waste management s

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Waste Management				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

Table 14: Transport

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Transport				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

Not Applicable

Table 15: Education, youth and sport performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at 31 June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June 31st, 2012		
	GHC	GHC	GHC	
Compensation	0	0	0	0
Goods and services	70,800.00	283,785.00	212,985.00	400.83
Assets	302,313.00	138,354.00	163,959.00	45.77
TOTAL	373,113.00	422,139.00	376,944.00	113.14

30. The table above shows that as at June 30th 2012, actual Expenditure stood at GH¢422,139.00 which constitute about 113.14% of the total planned Expenditure leaving a variance of 13.14%. This variance was due to the fact that more funds was sent to this Department in respect of Goods and Services which lead to the actual Expenditure as June 2012, amounting to GH¢283,785.00 exceeding the planned Expenditure of GH¢70,800.00.

Table 16: Health delivery

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health(schedule 2)				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	158,406.00	0	158,406.00	0
Goods and services	17,200.00	0	17,200.00	0
Assets	600,739.00	58,352.00	542,387.00	9.03
TOTAL	776,345.00	58,352.00	717,993.00	7.52

31. The table above shows that as at June 30th 2012, actual Expenditure stood at GH¢58,352.00 which constitute about 7.52% of the total planned Expenditure of GH¢776,345.00 leaving a variance of GH¢717,993.00 representing 92.48%. The huge variance was due to the slow flow of funds in respect of GOG Funds Transfer.

Expenditure Performance

Table 17: Legal service

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
legal				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GHc	GHc	GHc	
Compensation				
Goods and services				
Assets				
TOTAL				

Table 18: Disaster prevention

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GHc	GHc	GHc	
Compensation	0	0	0	
Goods and services	0	0	0	
Assets	0	0	0	
TOTAL				

Non-Financial Performance (Assets)

32. The Table below shows the key achievements of the Assembly as a result of the implementation of the various investment activities. In the table the output and outcome performance has been shown using the relevant indicators. In some cases outcomes have not yet been achieved as projects are On-going or are just been started.

Table 19: The non-financial activities

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construction of 1No. 3-Unit Classroom Block at Ejura	Construction of 1No. 3- Unit Classroom Block is on going	On-going	Project has delayed due to delay in release of funds
2. Construction of 1No. 3-Unit Classroom Block at Nyamebekyere	Construction of 1No. 3- Unit Classroom Block is on going	<i>On-going</i>	Project has delayed due to delay in release of funds
3. Construction of 1No. 3-Unit Classroom Block at Nkwanta	Construction of 1No. 3- Unit Classroom Block is on going	On-going	Project has delayed due to delay in release of funds
Recreation			

4.completion of Community Resource Centre at Sekyedumase	Completion of Community Resource Centre at Sekyedumase is On-going	On-going	Project has delayed due to delay in release of funds
5.			
ADMINISTRATION			
1.construction of M.C.E's Residence at Ejura	Construction of M.C.E's Residence is On-going	<i>On-going</i>	Project has delayed due to the slow flow of funds
2			
3.			
4.			
ECONOMIC SECTOR ETC.			
1. Provision of water & Aqua Privy Toilet at Ejura Industrial Area	Provision of water & Aqua Privy Toilet is On-going	<i>On-going</i>	Project has delayed due to delay in release of funds
2.completion of Ejura Market stores	Phase 1 completed	Phase 1 yet to be handed over for use	Final payment of the project cost yet to be paid to the contractor
3. Construction of 1No. 20-Unit Double Facing shops at	Project is On-going	<i>On-going</i>	Project has delayed due

Ejura			to delays in the release of funds
4.Procurement of 200photocell complete	Procurement of 200photocell complete delivered	200photocell complete have been distributed to selected communities and are in use	Final payment delayed due delays in the release of funds
5.Reshaping of Mamprusi-Kuradadaa-Nkwanta feeder road (10.5km)	Reshaping of Mamprusi-Kuradadaa-Nkwanta feeder road completed	Reshaping of Mamprusi=Kuradadaa-Nkwanta feeder road completed and is in use	Payment to the contractor is delayed due to delays in release of funds
6.spot improvement of Bonyon-Fakowa road & others	Spot improvement of Bonyon-Fakowa road & others completed	Spot improvement of Bonyon-Fakowa feeder road & others completed and in use	Final payment to the contractor has delayed due to delays in the release of funds
7.Reshaping of Kasei-Sunkwae feeder road	Reshaping of Kasei-Sunkwae feeder road completed	Reshaping of Kasei-Sunkwae feeder road completed and in use	Payment to the contractor has delayed due to delays in the release of funds
8.spot improvement of Abrewano-Kantankani	Spot improvement	Spot improvement of Abrewano-Kantankani	Payment to the contractor

feeder road & other (7.0km)	of Abrewano-Kantankani feeder road & others completed	feeder road & others completed and in use	has delayed due to delays in the release of funds
ENVIRONMENT			
1. Procurement of 10No. Refuse Containers	10No. Refuse Containers supplied	10No. Refuse Containers supplied and in use	Payment to the contractor has delayed due to delays in the release of funds

2013-2015 MTEF COMPOSITE BUDGET PROJECTIONS

33. The Two Tables below show the Revenue and Expenditure projections of the Municipal Assembly over the Medium Term 2013-2015. The outer years of 2014 and 2015 are only indicative.

Table 20: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	518,193.12	6,983.26	6,983.26
GOG TRANSFERS	3,092,520.15	2,980,088.00	2,787,135.00
Compensation	1,139,172.03	1,278,267.00	1,285,327.00
Goods and Services	273,328.00		
Assets	16,598.00		
DACF	1,007,256.00	1,046,192.00	1,046,192.00
DDF	656,166.12	655,629.00	455,616.00
UDG	-	-	-
OTHER DONOR FUNDS	729,611.85	-	-
TOTAL	4,340,325.12	2,987,071.26	2,794,118.26

34. From the table above, in 2013 the Assembly is expected to generate an amount of GH¢4,340,325.12 from all Revenue sources. The major sources are Internally Generated Fund (IGF) of about GH¢518,193.12 representing 11.94%, GOG Transfers of about GH¢3,092,520.15 representing 71.25% and Other Donor Funds of about GH¢729,611.85 representing 16.81%.

Table 21: Expenditure Projections

	2013	2014	2015
COMPENSATION	1,328,230.46	1,347,167.00	1,354,610.00
GOODS AND SERVICES	2,069,364.02	1,925,774.00	1,892,053.00
ASSETS	942,730.64	1,102,533.00	902,271.00
TOTAL	4,340,325.12	4,375,474.00	4,148,934.00

35. From the table above, in 2013 the Assembly's planned Expenditure is about GH¢4,340,325.12 from all Expenditure sources. The major sources are Compensation of about GH¢1,328,230.46 representing 30.60%, Goods and Services is also about GH¢2,069,364.02 representing 47.68% and Assets about GH¢942,730.64 representing 21.72%.

Commitments of the Assembly

Summary of Commitments Included In the 2013 Budget

36. The table below shows the programmes and projects the Assembly is committed. These are On-going projects the Assembly cannot complete payment in 2012.

Table 22: Outstanding commitments

		Amount	Commencement certificate No
Name of Department	List of projects/Activities		
EDUCATION	1. Construction of 1No. 3- Unit Classroom Block at Ejura	93,333.00	
	2. Construction of 1No. 3- Unit Classroom Block at	93,000.00	

	Nyamebekyere		
	3. Construction of 1No. 3- Unit Classroom Block at Nkwanta	93,000.00	
ADMINISTRATION			
	1. construction of M.C.E's Residence at Ejura	34,633.26	No. 2
WORKS			
	1. completion of Community Resource Centre at Sekyedumase	50,000.00	No. 5
	2. completion of Ejura Market stores	12,310.21	
	3. Construction of 1No. 20-Unit Double Facing shops at Ejura	21,151.41	
	4. Reshaping of Mamprusi- Kuradadaa-Nkwanta feeder road (10.5km	25,950.00	No. 1
	5. spot improvement of Bonyon-Fakowa road & others	8,000.00	No. 1

	6. Reshaping of Kasei-Sunkwae feeder road	20,000.00	No. 1
	7. spot improvement of Abrewano-Kantankani feeder road & other (7.0km)	10,000.00	No. 1
NATURAL RESOURCE	1. Procurement of 200photocell complete	82,950.00	No.2
HEALTH			
Environment	1. Procurement of 10No. Refuse Containers	17,500.00	No. 2
	2.Provision of water & Aqua Privy Toilet at Ejura Industrial Area	32,502.92	No.1
TOTAL		594,996.80	

Priority Projects and Programmes 2013

Priority Projects and Programmes 2013 and Corresponding Cost

37. The table below shows the priority programmes and projects for implementation in 2013. All these projects and programmes below have been included in the 2013 Budget.

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHc	GHc	GHc	GHc	GHc	GHc	GHc	GHc	GHc
Social									
A. Education									
1. Construction of 1No. 3-Unit Classroom Blk at Ejura				70,000			70,000		
2. Construction of 1No. 3-Unit Classroom Blk at Nyame				70,000			70,000		

bekyere									
3. Constru ction of 1No. 3- Unit Classro om Blk at Nkwant a				70,00 0			70,000		
4. Constru ction of 1No. 3- Unit Classro om Blk at Baware				70,00 0			70,000		
5.Support to Municipal Education			20,00 0				20,000		

Fund									
6.Support to STME Clinic			10,000				10,000		
7.Support to Youth Apprenticeship Programme for 110 participants			4,936.02				4,936.02		
8.Support to School feeding programme		574,665					574,665		
Health									
9. Support to Municipal Response Initiative			5,000				5,000		
10. Support to Malaria Prevention/NID			5,000				5,000		
11.Extension of Pipe borne Water			10,000				10,000		
12.Promotion of Sports			10,000				10,000		
13.Completion									

of Comm. Resource Centre at Sekyedumase			50,00 0				50,000		
14.Support to Culture promotion			5,000				5,000		
15.Support to Community Initiated /Self Help Projects			20,00 0				20,000		
Economic									
16.rural Elect., Extension of Elect., Prov. of Solar Panels & Street Lighting in various communities			80,00 0				80,000		
17.Procure 200photocell complete				82,95 0.00			82,950		
18.Completion of Ejura Market stores				12,31 0.21			12,310 .12		
19.Const. 1N. 20-Unit				21,15			21,151		

Lockable Stores at Ejura				1.41			.41		
Agric									
20.Support to Farmer's Day			10,000				10,000		
21.Compensation of Staff (MOFA)		256,670					256,670		
22.Support to MOFA programmes		37,847.67					37,847.67		
23. Support to MOFA(Agric) Programmes						33,777.47	33,777.47		
Road									
24.Rehabilitation of Access Roads			30,000				30,000		
25.Spot Improvement of Bonyon-Fakowa Roads & Others			8,000				8,000		
26.Reshaping/Spot Improvement of Kasei-			20,000				20,000		

Sunkwae feeder road									
27.Reshaping of Mamprusi-Kuradadaa-Nkwanta feeder road			20,000	25,950			45,950.00		
28.Spot Improvement of Abrewano-Kantankani & othersfeeder road(7.0km)			10,000				10,000		
29.Support to feeder roads project						12,859.57	12,859.57		
30.Compensation of Employees(Feeder roads)		13,347					13,347		
31.Support to Feeder roads programmes		2,657.98					2,657.98		
32.Support to Internet Connectivity			20,000				20,000		

33.Support to SMEs Programmes			10,000				10,000		
34.Valuation & Revaluation of properties			6,000				6,000		
35.Support to People with Disability			53,256.00				53,256		
Administration (etc)									
36. Complete 1No. 6-Unit bedroom accommodation for DC.E.			34,633.26				34,633.26		
37.Undertake Public Education & Comm. Mobilization Programmes in the District			5,000				5,000		
38.Support to Local Training, Seminars & Workshops			25,000				25,000		

39.Renovation of & Maintenance of Assembly Staff Bungalows & Qtrs			30,000				30,000		
40.Furnishing of Office Complex			60,000				60,000		
41.Purchase of Air Conditioners			15,000				15,000		
42.Maintenance of Computers & Installation of A/Cing Software			5,900				5,900		
43. Procure 1No. Vehicles			50,000				50,000		
44.Maintenance of Office			5,000				5,000		
45. Procurement of 1No. Heavy Duty Generator			35,000				35,000		
46.Support the									

Maintenance & Overhaul of Assembly Grader/Tipper Truck/Tractor			30,000				30,000		
47. Monitoring & Evaluation of Assembly Projects			10,000				10,000		
48. Support for DPCU Operations			5,000				5,000		
49. Procurement of Consultancy Service			6,066.79				6,066.79		
50. Support to Sub-District Structures			10,000				10,000		
51. Support for Preparation of 2010-2013 DMTDP & Composite Budget			10,000				10,000		
52. Capacity Building in Laws and Regulations				5,000			5,000		

53. Training in Participatory Planning & Budgeting and Area Council Palns				5,000			5,000		
54.Capacity Building in Financial Mgt & Accounting				5,000			5,000		
55.Training in Procurement & Contract Mgt				5,000			5,000		
56.ICT Training in Accounting Software				5,000			5,000		
57.ICT Training for Managers in Power Point, Project Mgt & Internet Access				10,000			10,000		
58.Training in Basic Vehicle Maintenance & Defensive driving				3,000			3,000		

59.Training in Building Inspection & 60.Enforcement of Building Regulations				5,000			5,000		
61.Compensation to Assembly Staff		653,73 3.11					653,73 3.11		
62.Compensation of Assembly Staff	50,58 9.20						50,589 .20		
63.Pay 13% SSF(Non Established post)	6,576. 00						6,576. 00		
64.Commission to Temporal Revenue Collectors	20,32 0						20,320		
65.Support to Urban/Area Councils	1,000						1,000		
66.Pay Overtime Allowance	800						800		
67.Pay Chiefs Allowance	1,620						1,620		
68.Pay									

Presiding Member's Allowance	1,800						1,800		
69. T& T Allowance for Assembly Staff	53,806						53,806		
70.Vehicle Maintenance Allowance	7,740						7,740		
71.Running Cost	48,532						48,532		
72.Maintenance of official vehicles	27,496						27,496		
73.Haulage & Transport Grant	5,000						5,000		
74.Electricity charges	12,712						12,712		
75.Water charges	10,660						10,660		
74.Postal charges	400						400		
76.Telecom charges	2,000						2,000		
77. Procure Office facilities	560						560		
78. Procure Stationery	29,350						29,350		

79.Procure Printing & Publication	11,100						11,100		
80.Procure Library	6,353						6,353		
81.Entertainment/Protocol	30,000						30,000		
82.Training	5,000						5,000		
83.Bank charges	1,000						1,000		
84.Hotel Accommodation	10,000						10,000		
85. Maintenance of office machines	4,000						4,000		
86. Maint. of Assembly Buildings	10,000						10,000		
87. Maint. of office furniture	5,000						5,000		
88. Maint. of market structure	2,000						2,000		
89. Maint. of lorry parks	500						500		
90. Maint. of public toilets	3,000						3,000		

91. Maint. of Assembly grounds	3,000						3,000		
92. Maint. of slaughter house	3,000						3,000		
93. Maint. of barriers	1,000						1,000		
94. Maint. of Assembly hall	5,000						5,000		
95. Pay Assembly members Allowance	25,006.40						25,006.40		
96. Electoral Area Allowance	7,680						7,680		
98. Pay Your levy campaign	2,000						2,000		
99. Procure Sanitation tools	6,735.00						6,735		
100. Support to sports & culture	5,000						5,000		
101. Donations	10,000						10,000		
102. Support to National	10,000						10,000		

Functions	0								
103.Legal Expenses	500						500		
104.First Aid	200						200		
105.Burial of paupers	500						500		
106.Procure staff uniform	5,000						5,000		
107.Insurance for official vehicles	900						900		
108.Rehabilitate Residential Qtrs	10,000						10,000		
110.Support to Ex-Gratia Award Fund	10,000						10,000		
111.Support to Community Dev't Programmes		6,811.70					6,811.70		
112.Support to Works Dept Programmes		21,307					21,307		
113.Compensation of Staff(Works Dept)		71,371.16					71,371.16		
114. Support									

to T/C Planning Programmes.		2,985. 09					2,985. 09		
115. Support to T/C Projects						161.7 7	161.77		
116.Support to Social Welfare(Comp ensation)		20,968 .79					20,968 .79		
117.Support to Social Welfare Programmes(G &S)		6,310. 40					6,310. 40		
Environment									
118.Evacuatio n of Refuse Dumps			30,00 0				30,000		
119.Developm ent Refuse Disposal Site				91,94 3.86			91,943 .86		
120.Provision of Water & Aqua Privy Toilet at Ejura				32,50 2.92			32,502 .92		
121.Disaster			15,00				15,000		

Management			0						
122.Support for the Preparation of Settlement Schemes			6,000				6,000		
123. Procurement of 10No. Refuse Containers				17,500.00			17,500.00		
124. Compensation of Employees (Env. Health Staff)	10,782.74	244,192.46					254,975.20		
125.Support to fumigation & sanitation programme		212,000					212,000		
Others									
126.Support to National Celebration			20,000				20,000		

127.Settlement of NALAG Dues			6,000				6,000		
128.Support to Security			30,000				30,000		
129.Support to MP's Sponsorship Programmes		71,449.12					71,449.12		
130.Support to MP's projects		71,449.12					71,449.12		
131.Procurement of consultancy Services				30,000.00			30,000.00		
132.Contingency			52,501.99				52,501.99		
Total	485,211.94	2,267,765.60	903,294.06	637,254.71		46,798.81	4,340,325.12		

Justification for the 2013 Budget

38. In 2013 the DA has allocated a total Revenue of GH¢4,340,325.12. This amount is expected to be spent on the various Departments of the Assembly as indicated in the table below. The items on which the expenses would be made have also been shown in the table.

39. In addition the various sources of funding for the various Departments are also being shown. The major sources are Internally Generated Fund (IGF) of about GH¢518,193.12 representing 11.94%, GOG Transfers of about GH¢3,367,178.95 representing 77.58% and Other Donor Funds of about GH¢454,953.05 representing 10.48%.
40. The major Departments the funds are allocated to include: - the Central Administration about GH¢2,034,824.86 representing 46.88%, Education, Youth & Sports about GH¢976,050.14 representing 22.49%, Health about GH¢540,475.52 representing 12.45%, Agric about GH ¢ 338,295.14 representing 7.79%, Physical Planning GH¢3,146.86 representing 0.07% ,Social Welfare& Community Dev't GH¢34,090.89 representing 0.79%, Natural Resource Conservation GH¢162,950.00 representing 3.75%, Works GH¢235,492.71 representing 5.43%, Disaster Prevention GH¢15,000.00 representing 0.35% etc. The table below shows the justification for the 2013 Budget.

Table 23: Summary of 2013 MMDA Budgets

Department	Goods & services	Assets	Comp	Total	Funding						
					GOG (comp, goods & services and assets)	DDF	UDG	IGF	DACF	OTHER DONORS	TOTAL
Central Administration	888,616.57	435,308.98	710,898.31	2,034,823.86	653,733.11	230,847.99	-	474,435.60	551,102.04	124,705.12	2,034,823.86
Finance											
Education, Youth and Sports (schedule 2)	696,050.14	280,000.00	-	976,050.14	574,665.00	280,000.00	-	-	49,936.02	71,449.12	976,050.14
Health (schedule 2)	268,000.00	17,500.00	254,975.20	540,475.52	244,192.46	17,500.00	-	10,782.74	56,000.00	212,000.00	540,475.52
Waste Management											
Agriculture	81,625.14	-	256,670.00	338,295.14	294,517.67				10,000.00	33,777.47	338,295.14
Physical Planning	2,985.09	161.77	-	3,146.86	2,985.09					161.77	3,146.86
Social Welfare & Community Development	13,122.10	-	20,968.79	34,090.89	34,090.89	-	-	-	-	-	34,090.89
Natural Resource Conservation	80,000.00	82,950.00	-	162,950.00	-	82,950.00			80,000.00	-	162,950.00
Works	23,964.98	126,809.57	84,718.16	235,492.71	108,683.14	25,950.00			88,000.00	12,859.57	235,492.71
Trade, Industry and Tourism											
Budget and Rating											
Legal											
Transport											
Disaster Prevention	15,000.00	-	-	15,000.00	-	-	-	-	15,000.00		15,000.00
Urban Roads											
Births and Deaths											
TOTALS	2,069,364.02	942,730.32	1,328,230.46	4,340,325.12	1,912,867.36	637,247.94		485,218.34	850,038.06	454,953.05	4,340,325.12

Challenges and constraints

- Delays in the release of funds in respect of DACF and DDF
- Huge deductions at source which leaves little for the Assembly to execute its programmes and projects
- Difficulty in accessing the chart of Account codes from the activate software since you have to go through a long process before you would be able to select an appropriate code for a particular item.

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	1,349,536		
0102 1. Improve fiscal resource mobilization	0	0		
0301 1. Improve agricultural productivity	0	115,403		
0309 2. Enhance community participation in governance and decision-making	0	1,184,745		
0501 2. Create and sustain an efficient transport system that meets user needs	0	84,950		
0501 6. Ensure sustainable development in the transport sector	0	32,658		
0503 3. Promote the use of ICT in all sectors of the economy	0	0		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	162,950		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	8,985		
0511 2. Accelerate the provision of affordable and safe water	0	52,503		
0511 3. Accelerate the provision and improve environmental sanitation	0	348,402		
0601 5. Improve management of education service delivery	0	701,050		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	10,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	138,287		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,340,325	26,151		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	71,449		
0711 2. Facilitate equitable access to good quality and affordable social services	0	53,256		
Grand Total ¢	4,340,325	4,340,326	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
Ejura/Sekyredumasi - Ejura							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	91,500.00	91,500.00	0.00	-91,500.00	0.0	96,500.00
111 Taxes on income, property and capital gains	0.00	4,500.00	4,500.00	0.00	-4,500.00	0.0	4,500.00
113 Taxes on property	0.00	87,000.00	87,000.00	0.00	-87,000.00	0.0	92,000.00
Grants	0.00	5,035,484.00	5,035,484.00	0.00	-5,035,484.00	0.0	3,881,810.00
131 From foreign governments	0.00	128,264.00	128,264.00	0.00	-128,264.00	0.0	36,762.00
133 From other general government units	0.00	4,907,220.00	4,907,220.00	0.00	-4,907,220.00	0.0	3,845,048.00
Other revenue	0.00	336,477.29	336,477.29	0.00	-336,477.29	0.0	362,015.12
141 Property income [GFS]	0.00	65,099.08	65,099.08	0.00	-65,099.08	0.0	81,368.00
142 Sales of goods and services	0.00	244,638.13	244,638.13	0.00	-244,638.13	0.0	257,410.74
143 Fines, penalties, and forfeits	0.00	26,330.00	26,330.00	0.00	-26,330.00	0.0	22,877.50
145 Miscellaneous and unidentified revenue	0.00	410.08	410.08	0.00	-410.08	0.0	358.88
Grand Total	0.00	5,463,461.29	5,463,461.29	0.00	-5,463,461.29	0.0	4,340,325.12

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>
Central Administration, Administration (Assembly Office).					
Ejura/Sekyredumasi - Ejura					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	96,500.00	148.60	148.60	96,797.20
11 Taxes on income, property and capital gains	0.00	4,500.00	1.00	1.00	4,502.00
11 Taxes on property	0.00	92,000.00	147.60	147.60	92,295.20
Grants	0.00	3,881,810.00	954,027.60	954,027.60	5,789,865.20
13 From foreign governments	0.00	36,762.00	2.00	2.00	36,766.00
13 From other general government units	0.00	3,845,048.00	954,025.60	954,025.60	5,753,099.20
Other revenue	0.00	362,015.12	6,831.66	6,831.66	375,678.43
14 Property income [GFS]	0.00	81,368.00	188.00	188.00	81,744.00
14 Sales of goods and services	0.00	257,410.74	4,522.45	4,522.45	266,455.64
14 Fines, penalties, and forfeits	0.00	22,877.50	2,102.18	2,102.18	27,081.85
14 Miscellaneous and unidentified revenue	0.00	358.88	19.03	19.03	396.94
Grand Total	0.00	4,340,325.12	961,007.86	961,007.86	6,262,340.83

**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>
262 01 01 000 26				
Central Administration, Administration (Assembly Office),	4,340,325.12	5,463,461.29	0.00	-5,463,461.29
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0002 Revenue mobilization improved significantly by the 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 0102 3. Promote effective debt management				
<i>Output</i> 0001 Revenue indebtedness reduced by 90% by Dec 2014				
Taxes on property	0.00	0.00	0.00	0.00
1131002 Property Rates	0.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	0.00	0.00	0.00	0.00
1422015 Fuel Dealers	0.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	0.00	0.00	0.00	0.00
1423001 Markets	0.00	0.00	0.00	0.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Assembly's local Revenue increased by 4.5% by dec. 2013				
Taxes on income, property and capital gains	4,500.00	4,500.00	0.00	-4,500.00
1113003 Interest	4,500.00	4,500.00	0.00	-4,500.00
Taxes on property	92,000.00	87,000.00	0.00	-87,000.00
1131001 Basic Rates	2,000.00	2,000.00	0.00	-2,000.00
1131002 Property Rates	65,000.00	65,000.00	0.00	-65,000.00
1131003 Property Rate Arrears	10,000.00	5,000.00	0.00	-5,000.00
1131004 Unassessed Rates	15,000.00	15,000.00	0.00	-15,000.00
From foreign governments	36,762.00	128,264.00	0.00	-128,264.00
1311002 Multilateral Donor Grants and Relief	36,762.00	128,264.00	0.00	-128,264.00
From other general government units	3,845,048.00	4,907,220.00	0.00	-4,907,220.00
1331001 Central Government - GOG Paid Salaries	1,118,203.00	1,087,999.00	0.00	-1,087,999.00
1331002 DACF - Assembly	1,007,266.00	2,600,000.00	0.00	-2,600,000.00
1331003 DACF - MP	71,449.00	70,000.00	0.00	-70,000.00
1331004 Ceded Revenue	32,550.00	124,500.00	0.00	-124,500.00
1331005 HIPC	5,000.00	5,000.00	0.00	-5,000.00
1331007 National Youth Employment	5,000.00	5,000.00	0.00	-5,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	809,665.00	73,000.00	0.00	-73,000.00
1331009 G&S - decentralized departments	55,278.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	700,000.00	0.00	-700,000.00
1332002 DACF MP transfers-capital development projects	71,449.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	613,446.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	13,022.00	241,721.00	0.00	-241,721.00
Property income [GFS]	81,368.00	65,099.08	0.00	-65,099.08
1412003 Stool Land Revenue	30,000.00	30,000.00	0.00	-30,000.00
1412007 Building Plans / Permit	48,800.00	33,733.00	0.00	-33,733.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1415012 Rent on Assembly Building	2,568.00	1,366.08	0.00	-1,366.08
Sales of goods and services	257,410.74	244,638.13	0.00	-244,638.13
1422001 Pito / Palm Wire Sellers Tapers	900.00	900.00	0.00	-900.00
1422002 Herbalist License	1,050.00	1,050.00	0.00	-1,050.00
1422003 Hawkers License	33,200.00	43,000.00	0.00	-43,000.00
1422004 Pet License	300.00	300.00	0.00	-300.00
1422005 Chop Bar Restaurants	1,655.00	1,655.00	0.00	-1,655.00
1422006 Corn / Rice / Flour Miller	3,999.84	3,999.84	0.00	-3,999.84
1422007 Liquor License	4,375.00	1,825.25	0.00	-1,825.25
1422008 Letter Writer License	84.00	168.00	0.00	-168.00
1422009 Bakers License	3,124.80	3,124.80	0.00	-3,124.80
1422010 Bicycle License	810.00	558.00	0.00	-558.00
1422011 Artisan / Self Employed	2,090.00	1,820.00	0.00	-1,820.00
1422012 Kiosk License	1,700.00	1,080.00	0.00	-1,080.00
1422014 Charcoal / Firewood Dealers	25,000.00	25,000.00	0.00	-25,000.00
1422015 Fuel Dealers	1,157.00	800.02	0.00	-800.02
1422017 Hotel / Night Club	500.00	350.00	0.00	-350.00
1422020 Taxicab / Commercial Vehicles	830.00	730.00	0.00	-730.00
1422023 Communication Centre	120.00	120.00	0.00	-120.00
1422024 Private Education Int.	306.00	190.08	0.00	-190.08
1422025 Private Professionals	46.00	46.00	0.00	-46.00
1422030 Entertainment Centre	4,752.00	4,535.80	0.00	-4,535.80
1422031 Wheel Trucks	1,100.00	1,100.00	0.00	-1,100.00
1422033 Stores	3,784.00	2,910.24	0.00	-2,910.24
1422035 District Weekly Lotto	3,400.00	3,400.00	0.00	-3,400.00
1422044 Financial Institutions	10,197.00	3,600.00	0.00	-3,600.00
1422071 Business Providers	12,650.00	12,060.00	0.00	-12,060.00
1422072 Registration of Contracts / Building / Road	710.00	710.00	0.00	-710.00
1423001 Markets	75,000.00	75,000.00	0.00	-75,000.00
1423002 Livestock / Kraals	15,000.00	15,000.00	0.00	-15,000.00
1423006 Burial Fees	2,000.00	2,000.00	0.00	-2,000.00
1423007 Pounds	2,250.00	2,250.00	0.00	-2,250.00
1423009 Advertisement / Bill Boards	8,960.00	875.00	0.00	-875.00
1423010 Export of Commodities	32,000.00	32,000.00	0.00	-32,000.00
1423011 Marriage / Divorce Registration	880.00	880.00	0.00	-880.00
1423014 Dislodging Fees	500.00	500.00	0.00	-500.00
1423018 Loading Fees	480.00	600.00	0.00	-600.00
1423023 Reg. of Tipper Trucks	500.10	500.10	0.00	-500.10
1423024 Mineral Prospect	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	22,877.50	26,330.00	0.00	-26,330.00
1430001 Court Fines	2,000.00	2,000.00	0.00	-2,000.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,780.00	4,200.00	0.00	-4,200.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1430007 Lorry Park Fines	15,097.50	20,130.00	0.00	-20,130.00
Miscellaneous and unidentified revenue	358.88	410.08	0.00	-410.08
1450010 Miscellaneous Revenue	358.88	410.08	0.00	-410.08
Grand Total	4,340,325.12	5,463,461.29	0.00	-5,463,461.29

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
	Total	4,340,325.12			
Central Administration, Administration (Assembly Office).					
Facilitate the collection of property rate	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1113003 Bank interest	1.00	4,500.00	4,500	1	1
Taxes on property					
1131002 Property Rate	0.00	0.00	0	0	0
1131001 Basic Rate	0.10	2,000.00	20,000	1	1
1131002 Property Rate	32.50	65,000.00	2,000	1	1
1131003 property rate arrears	100.00	10,000.00	100	1	1
1131004 Sanitation Rate	15.00	15,000.00	1,000	1	1
From foreign governments					
1311002 Other Donor-Agric- MOFA(G&S)	1.00	33,777.00	33,777	1	1
1311002 GOG Funds- T/C Planninig (G&S)	1.00	2,985.00	2,985	1	1
From other general government units					
1331001 Salaries	1.00	1,118,203.00	1,118,203	1	1
1331002 DACF	954,000.00	954,000.00	1	1	1
1331003 MP's Constituency Fund- Recurrent	1.00	71,449.00	71,449	1	1
1331005 HIPC Projects	1.00	5,000.00	5,000	1	1
1331008 GETFund	1.00	5,000.00	5,000	1	1
1331008 C.W.S.A	1.00	5,000.00	5,000	1	1
1331008 Millenium Challenge A/C	1.00	5,000.00	5,000	1	1
1331008 HIV/AIDS	1.00	8,000.00	8,000	1	1
1331007 Youth Employment	1.00	5,000.00	5,000	1	1
1331002 Persons With Disability Fund	1.00	53,266.00	53,266	1	1
1331010 DDF-Recuurent Transfer	1.00	42,720.00	42,720	1	1
1331004 Waste Disposal	1.00	2,000.00	2,000	1	1
1331004 Tipper Truck	2.50	5,000.00	2,000	1	1
1331004 Tractor/Grader	1.00	15,000.00	15,000	1	1
1331004 Miscellaneous	0.10	10,550.00	105,500	1	1
1331008 Other Donor-School Feeding Prog.	1.00	574,665.00	574,665	1	1
1331008 Sanitation Fund	1.00	212,000.00	212,000	1	1
1332006 Other Donor Funds-Feeder Roads(Assets)	1.00	12,860.00	12,860	1	1
1331009 other GOG Funds-MOFA(G&S)	1.00	37,848.00	37,848	1	1
1331009 other GOG Funds-Comm. Dev't (G&S)	1.00	6,812.00	6,812	1	1
1331009 other GOG Funds-Feeder Roads(G&S)	1.00	2,658.00	2,658	1	1
1332002 MP's Constituency Fund-Capital Transfer	1.00	71,449.00	71,449	1	1
1332004 DDF-Investment Transfer	1.00	613,446.00	613,446	1	1
1331009 Other GOG Recurrent Transfer	1.00	1,650.00	1,650	1	1
1331009 GOG Compensation-Social Welfare(G&S)	1.00	6,310.00	6,310	1	1
1332006 Other Donor Funds- T/C Planning (Assets)	1.00	162.00	162	1	1
Property income [GFS]					
1412003 stool lands	1.00	30,000.00	30,000	1	1
1412007 Building Permit	80.00	48,800.00	610	1	1
1415012 Assembly Building	107.00	2,568.00	24	1	1
Sales of goods and services					
1423001 Market Tolls	0.00	0.00	0	0	0
1422005 Resturants	0.00	0.00	0	0	0

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
1422015 Fuel Stations	0.00	0.00	0	0	0
1422028 Telecom Mast	0.00	0.00	0	0	0
1423001 Market tolls	0.20	60,000.00	300,000	1	1
1423007 Pounds	9.00	2,250.00	250	1	1
1423011 Marriage & Divorce	22.00	880.00	40	1	1
1423006 Burial/Funeral	8.00	2,000.00	250	1	1
1422003 Hawking Fee	1.66	33,200.00	20,000	1	1
1423002 Livestock/Poultry Farmers	1.00	15,000.00	15,000	1	1
1422014 Charcoal Retailers/Exporters	1.00	25,000.00	25,000	1	1
1423010 Rate on Produce	1.00	32,000.00	32,000	1	1
1423001 Market Stores/Stalls/Sheds	2.50	15,000.00	6,000	1	1
1423014 Public Toilet	20.00	500.00	25	1	1
1422001 Pito/Palm Wine	1.80	900.00	500	1	1
1422002 Herbalist	70.00	1,050.00	15	1	1
1422005 Chop Bar/Restaurant	3.31	1,655.00	500	1	1
1422004 Dog Licence	1.00	300.00	300	1	1
1422010 Bicycle/Motor Bicycle Licence	1.35	810.00	600	1	1
1422008 Letter/Sign Writer	1.40	84.00	60	1	1
1422031 Trolley/Wheel Barrow	5.00	1,100.00	220	1	1
1422006 Mills	83.33	3,999.84	48	1	1
1422009 Bakers	89.28	3,124.80	35	1	1
1422007 Liquor	25.00	4,375.00	175	1	1
1422033 Private Stores	22.00	3,784.00	172	1	1
1422012 Kiosk	6.80	1,700.00	250	1	1
1422030 Entertainment	16.00	752.00	47	1	1
1422015 Fuel Dealers	89.00	1,157.00	13	1	1
1422011 Artisan	1.15	2,070.00	1,800	1	1
1423009 Advertisement	128.00	8,960.00	70	1	1
1422025 Professional Institution	9.20	46.00	5	1	1
1422035 National Weekly Lotto	170.00	3,400.00	20	1	1
1423023 Tipper Truck/Tractors	16.67	500.10	30	1	1
1422072 Contractors	71.00	710.00	10	1	1
1422071 Business Operation Licence	253.00	12,650.00	50	1	1
1422023 Communication/Sec. Services	30.00	120.00	4	1	1
1422044 Banks	1,133.00	10,197.00	9	1	1
1422024 Private Schools	17.00	306.00	18	1	1
1422020 Transport/Distillers Union	83.00	830.00	10	1	1
1423018 Load Carriers Registration	0.80	480.00	600	1	1
1422017 Hotel	125.00	500.00	4	1	1
1422011 Butchers	2.00	20.00	10	1	1
1422030 Hiring of Comm. Centre	1.00	4,000.00	4,000	1	1
1423024 Surface Mining	2,000.00	2,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 court fines	100.00	2,000.00	20	1	1
1430006 Slaughter Huose	1.80	3,780.00	2,100	1	1
1430007 Lorry Park	0.38	15,097.50	40,260	1	1
1430005 Spot Fine	2,000.00	2,000.00	1	1	1
Miscellaneous and unidentified revenue					

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount</i>	<i>Projections</i>		
		<i>(GH¢)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
1450010 News Paper Vendor	3.40	108.80	32	1	1
1450010 NGOS/CBOS	15.63	250.08	16	1	1
<i>Grand Total</i>		4,340,325.12			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ejura/Sekyedumasi Municipal - Ejura		937,587	2,236,448	485,220	613,516	67,555	4,340,326
01 Central Administration		550,202	725,180	469,437	386,711	0	2,131,529
01 Administration (Assembly Office)		550,202	725,180	469,437	386,711	0	2,131,529
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		121,385	574,665	5,000	0	0	701,050
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		121,385	574,665	5,000	0	0	701,050
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		61,000	456,192	10,783	85,402	0	613,377
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		51,000	456,192	10,783	85,402	0	603,377
03 Hospital services		10,000	0	0	0	0	10,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	294,518	0	0	67,555	372,073
00		10,000	294,518	0	0	67,555	372,073
07 Physical Planning		6,000	2,985	0	0	0	8,985
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		6,000	2,985	0	0	0	8,985
08 Social Welfare & Community Development		0	74,225	0	0	0	74,225
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	74,225	0	0	0	74,225
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		80,000	0	0	82,950	0	162,950
00		80,000	0	0	82,950	0	162,950
10 Works		109,000	108,683	0	58,453	0	276,136
01 Office of Departmental Head		0	71,371	0	0	0	71,371
02 Public Works		59,000	21,307	0	25,950	0	106,257
03 Water		20,000	0	0	32,503	0	52,503
04 Feeder Roads		30,000	16,005	0	0	0	46,005
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<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>
Financing:Central GoG Sources	0	647,825	665,548	654,588	624,337	2,592,298
0 Compensation of Employees	0	29,669	30,084	30,250	0	90,003
000 Compensation of Employees	0	29,669	30,084	30,250	0	90,003
0000 Compensation of Employees	0	29,669	30,084	30,250	0	90,003
Compensation of employees [GFS]	0	29,669	30,084	30,250	0	90,003
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	37,848	38,907	38,226	38,226	153,207
301 1. Accelerated Modernization of Agriculture	0	37,848	38,907	38,226	38,226	153,207
0301 1. Improve agricultural productivity	0	37,848	38,907	38,226	38,226	153,207
Use of goods and services	0	37,848	38,907	38,226	38,226	153,207
Non Financial Assets	0	0	0	0	0	0
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	5,643	5,801	5,700	5,700	22,843
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	2,658	2,732	2,685	2,685	10,760
0501 2. Create and sustain an efficient transport system that meets user needs	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
0501 6. Ensure sustainable development in the transport sector	0	2,658	2,732	2,685	2,685	10,760
Other expense	0	2,658	2,732	2,685	2,685	10,760
508 8. Settlement disaster prevention	0	2,985	3,069	3,015	3,015	12,084
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	2,985	3,069	3,015	3,015	12,084
Use of goods and services	0	2,985	3,069	3,015	3,015	12,084

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	574,665	590,756	580,412	580,412	2,326,244
601 1. Education	0	574,665	590,756	580,412	580,412	2,326,244
0601 5. Improve management of education service delivery	0	574,665	590,756	580,412	580,412	2,326,244
Use of goods and services	0	574,665	590,756	580,412	580,412	2,326,244
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
711 11. Access to Rights and Entitlement	0	0	0	0	0	0
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources	0	485,220	497,854	490,724	421,443	1,895,241
0 Compensation of Employees	0	67,949	68,900	69,281	0	206,131
000 Compensation of Employees	0	67,949	68,900	69,281	0	206,131
0000 Compensation of Employees	0	67,949	68,900	69,281	0	206,131
Compensation of employees [GFS]	0	67,949	68,900	69,281	0	206,131
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	380,950	391,617	384,760	384,760	1,542,087
301 1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0301 1. Improve agricultural productivity	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
309 8. Community Participation in natural resource management	0	380,950	391,617	384,760	384,760	1,542,087
0309 2. Enhance community participation in governance and decision-making	0	380,950	391,617	384,760	384,760	1,542,087
Use of goods and services	0	274,249	281,928	276,992	276,992	1,110,162
Other expense	0	27,560	28,332	27,836	27,836	111,563
Non Financial Assets	0	79,141	81,357	79,932	79,932	320,363
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
511 11. Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511 3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	5,000	5,140	5,050	5,050	20,240
601 1. Education	0	5,000	5,140	5,050	5,050	20,240
0601 5. Improve management of education 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
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	31,320	32,197	31,633	31,633	126,783
702 2. Local Governance and Decentralization	0	31,320	32,197	31,633	31,633	126,783
0702 1. Ensure effective implementation of the Local Government Service Act	0	31,320	32,197	31,633	31,633	126,783
Use of goods and services	0	11,000	11,308	11,110	11,110	44,528
Other expense	0	20,320	20,889	20,523	20,523	82,255
Financing:CF (Assembly) Sources	0	937,587	876,837	861,483	856,332	3,532,240
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	448,235	373,783	367,238	362,087	1,551,343
301 1. Accelerated Modernization of Agriculture	0	10,000	10,280	10,100	10,100	40,480
0301 1. Improve agricultural productivity	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
Other expense	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
309 8. Community Participation in natural resource management	0	438,235	363,503	357,138	351,987	1,510,863
0309 2. Enhance community participation in governance and decision-making	0	438,235	363,503	357,138	351,987	1,510,863
Use of goods and services	0	110,100	113,183	111,201	106,050	440,534
Other expense	0	58,502	60,140	59,087	59,087	236,816
Non Financial Assets	0	269,633	190,180	186,850	186,850	833,513

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	246,000	252,888	248,460	248,460	995,808
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	89,000	91,492	89,890	89,890	360,272
0501	2. Create and sustain an efficient transport system that meets user needs	0	59,000	60,652	59,590	59,590	238,832
	Non Financial Assets	0	59,000	60,652	59,590	59,590	238,832
0501	6. Ensure sustainable development in the transport sector	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
503	3. Information Communication Technology Development for real growth	0	0	0	0	0	0
0503	3. Promote the use of ICT in all sectors of the economy	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
505	5. Energy Supply to Support Industries and Households	0	80,000	82,240	80,800	80,800	323,840
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000	82,240	80,800	80,800	323,840
	Non Financial Assets	0	80,000	82,240	80,800	80,800	323,840
508	8. Settlement disaster prevention	0	6,000	6,168	6,060	6,060	24,288
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	6,000	6,168	6,060	6,060	24,288
	Use of goods and services	0	6,000	6,168	6,060	6,060	24,288
511	11.Water and Environmental Sanitation and hygiene	0	71,000	72,988	71,710	71,710	287,408
0511	2. Accelerate the provision of affordable and safe water	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
0511	3. Accelerate the provision and improve environmental sanitation	0	51,000	52,428	51,510	51,510	206,448
	Use of goods and services	0	15,000	15,420	15,150	15,150	60,720
	Non Financial Assets	0	36,000	37,008	36,360	36,360	145,728

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	131,385	135,064	132,699	132,699	531,847
601	1. Education	0	121,385	124,784	122,599	122,599	491,367
0601	5. Improve management of education service delivery	0	121,385	124,784	122,599	122,599	491,367
	Use of goods and services	0	25,000	25,700	25,250	25,250	101,200
	Other expense	0	96,385	99,084	97,349	97,349	390,167
603	3. Health	0	10,000	10,280	10,100	10,100	40,480
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	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
	Non Financial Assets	0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	111,967	115,102	113,086	113,086	453,242
702	2. Local Governance and Decentralization	0	111,967	115,102	113,086	113,086	453,242
0702	1. Ensure effective implementation of the Local Government Service Act	0	106,967	109,962	108,036	108,036	433,002
	Use of goods and services	0	56,967	58,562	57,536	57,536	230,602
	Non Financial Assets	0	50,000	51,400	50,500	50,500	202,400
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	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
	Non Financial Assets	0	0	0	0	0	0
711	11. Access to Rights and Entitlement	0	0	0	0	0	0
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:PAID SALARIES Sources		0	1,251,919	1,269,445	1,276,456	0	3,797,820
0	Compensation of Employees	0	1,251,919	1,269,445	1,276,456	0	3,797,820
000	Compensation of Employees	0	1,251,919	1,269,445	1,276,456	0	3,797,820
0000	Compensation of Employees	0	1,251,919	1,269,445	1,276,456	0	3,797,820
	Compensation of employees [GFS]	0	1,251,919	1,269,445	1,276,456	0	3,797,820
Financing:CF (MP) Sources		0	71,449	73,450	72,164	72,164	289,226

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	71,449	73,450	72,164	72,164	289,226
711	11. Access to Rights and Entitlement	0	71,449	73,450	72,164	72,164	289,226
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	71,449	73,450	72,164	72,164	289,226
	Non Financial Assets	0	71,449	73,450	72,164	72,164	289,226
Financing:SF Sources		0	212,000	217,936	214,120	214,120	858,176
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	212,000	217,936	214,120	214,120	858,176
511	11.Water and Environmental Sanitation and hygiene	0	212,000	217,936	214,120	214,120	858,176
0511	3. Accelerate the provision and improve environmental sanitation	0	212,000	217,936	214,120	214,120	858,176
	Use of goods and services	0	212,000	217,936	214,120	214,120	858,176
Financing:DACF Central Sources		0	53,256	54,747	53,789	53,789	215,580
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	53,256	54,747	53,789	53,789	215,580
711	11. Access to Rights and Entitlement	0	53,256	54,747	53,789	53,789	215,580
0711	2. Facilitate equitable access to good quality and affordable social services	0	53,256	54,747	53,789	53,789	215,580
	Other expense	0	53,256	54,747	53,789	53,789	215,580
Financing:DANIDA Sources		0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
309	8. Community Participation in natural resource management	0	0	0	0	0	0
0309	2. Enhance community participation in governance and decision-making	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0501	2. Create and sustain an efficient transport system that meets user needs	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:POOLED Sources		0	67,555	69,446	68,230	68,230	273,462

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>
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	67,555	69,446	68,230	68,230	273,462
301 1. Accelerated Modernization of Agriculture	0	67,555	69,446	68,230	68,230	273,462
0301 1. Improve agricultural productivity	0	67,555	69,446	68,230	68,230	273,462
Use of goods and services	0	33,777	34,723	34,115	34,115	136,731
Non Financial Assets	0	33,777	34,723	34,115	34,115	136,731
Financing:Pooled Sources	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
301 1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0301 1. Improve agricultural productivity	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
Financing:DDF Sources	0	613,516	630,694	431,118	313,874	1,989,202
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	365,559	375,795	180,682	81,113	1,003,150
309 8.1 Community Participation in natural resource management	0	365,559	375,795	180,682	81,113	1,003,150
0309 2. Enhance community participation in governance and decision-making	0	365,559	375,795	180,682	81,113	1,003,150
Use of goods and services	0	73,250	75,301	73,983	68,680	291,214
Other expense	0	0	0	0	0	0
Non Financial Assets	0	292,309	300,494	106,700	12,433	711,936

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	226,805	233,156	229,073	211,398	900,432
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	25,950	26,677	26,210	26,210	105,046
0501	2. Create and sustain an efficient transport system that meets user needs	0	25,950	26,677	26,210	26,210	105,046
	Non Financial Assets	0	25,950	26,677	26,210	26,210	105,046
505	5. Energy Supply to Support Industries and Households	0	82,950	85,273	83,780	83,780	335,782
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	82,950	85,273	83,780	83,780	335,782
	Use of goods and services	0	82,950	85,273	83,780	83,780	335,782
	Non Financial Assets	0	0	0	0	0	0
511	11.Water and Environmental Sanitation and hygiene	0	117,905	121,206	119,084	101,409	459,605
0511	2. Accelerate the provision of affordable and safe water	0	32,503	33,413	32,828	32,828	131,572
	Non Financial Assets	0	32,503	33,413	32,828	32,828	131,572
0511	3. Accelerate the provision and improve environmental sanitation	0	85,402	87,793	86,256	68,581	328,033
	Non Financial Assets	0	85,402	87,793	86,256	68,581	328,033
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0601	5. Improve management of education service delivery	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
603	3. Health	0	0	0	0	0	0
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	21,151	21,744	21,363	21,363	85,621
702	2. Local Governance and Decentralization	0	21,151	21,744	21,363	21,363	85,621
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	21,151	21,744	21,363	21,363	85,621
	Non Financial Assets	0	21,151	21,744	21,363	21,363	85,621
Grand Total		0	4,340,326	4,355,958	4,122,672	2,624,290	15,443,246

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>
Ejura/Sekyedumasi Municipal - Ejura						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,349,536.5	1,368,430.0	1,375,987.4	4,093,953.8
Sub total		0.0	1,349,536.5	1,368,430.0	1,375,987.4	4,093,953.8
)0201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	81,625.1	83,910.6	82,441.4	247,977.2
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	33,777.5	34,723.2	34,115.2	102,616.0
Sub total		0.0	115,402.6	118,633.9	116,556.6	350,593.1
)0902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	457,599.4	470,412.2	462,175.4	1,390,187.0
28 Other expense		0.0	86,062.0	88,471.7	86,922.6	261,456.3
31 Non Financial Assets		0.0	641,083.5	572,030.8	373,482.1	1,586,596.3
Sub total		0.0	1,184,744.9	1,130,914.7	922,580.1	3,238,239.6
)0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	84,950.0	87,328.6	85,799.5	258,078.1
Sub total		0.0	84,950.0	87,328.6	85,799.5	258,078.1
)0106 6. Ensure sustainable development in the transport sector						
28 Other expense		0.0	2,658.0	2,732.4	2,684.6	8,074.9
31 Non Financial Assets		0.0	30,000.0	30,840.0	30,300.0	91,140.0
Sub total		0.0	32,658.0	33,572.4	32,984.6	99,214.9
)0303 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
)0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	82,950.0	85,272.6	83,779.5	252,002.1
31 Non Financial Assets		0.0	80,000.0	82,240.0	80,800.0	243,040.0
Sub total		0.0	162,950.0	167,512.6	164,579.5	495,042.1
)0801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	8,985.1	9,236.7	9,074.9	27,296.7
Sub total		0.0	8,985.1	9,236.7	9,074.9	27,296.7
)1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	52,502.9	53,973.0	53,027.9	159,503.9
Sub total		0.0	52,502.9	53,973.0	53,027.9	159,503.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
51103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	227,000.0	233,356.0	229,270.0	689,626.0
31 Non Financial Assets		0.0	121,402.1	124,801.4	122,616.1	368,819.6
Sub total		0.0	348,402.1	358,157.4	351,886.1	1,058,445.6
30105 5. Improve management of education service delivery						
22 Use of goods and services		0.0	604,665.0	621,595.6	610,711.7	1,836,972.3
28 Other expense		0.0	96,385.1	99,083.9	97,349.0	292,818.1
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	701,050.1	720,679.5	708,060.6	2,129,790.3
30301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	10,000.0	10,280.0	10,100.0	30,380.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	10,000.0	10,280.0	10,100.0	30,380.0
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	67,966.8	69,869.9	68,646.5	206,483.1
28 Other expense		0.0	20,320.0	20,889.0	20,523.2	61,732.2
31 Non Financial Assets		0.0	50,000.0	51,400.0	50,500.0	151,900.0
Sub total		0.0	138,286.8	142,158.8	139,669.7	420,115.3
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	5,000.0	5,140.0	5,050.0	15,190.0
31 Non Financial Assets		0.0	21,151.4	21,743.6	21,362.9	64,258.0
Sub total		0.0	26,151.4	26,883.6	26,412.9	79,448.0
71101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	71,449.1	73,449.7	72,163.6	217,062.4
Sub total		0.0	71,449.1	73,449.7	72,163.6	217,062.4
71102 2. Facilitate equitable access to good quality and affordable social services						
28 Other expense		0.0	53,256.0	54,747.2	53,788.6	161,791.7
Sub total		0.0	53,256.0	54,747.2	53,788.6	161,791.7
Total		0.0	4,340,325.5	4,355,958.1	4,122,672.1	12,818,955.7

Expenditure by Economic Classification and Source of Financing

In GH¢

	2011	2012		2013	2014	2015
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	4,340,326	4,355,958	4,122,672
Financing:Central GoG Sources	0	0	0	647,825	665,548	654,588
21 Compensation of employees [GFS]	0	0	0	29,669	30,084	30,250
211 Wages and Salaries	0	0	0	29,669	30,084	30,250
21110 Established Position	0	0	0	20,969	21,262	21,380
21112 Other Allowances	0	0	0	8,700	8,822	8,871
22 Use of goods and services	0	0	0	615,498	632,732	621,653
221 Use of goods and services	0	0	0	615,498	632,732	621,653
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	615,498	632,732	621,653
28 Other expense	0	0	0	2,658	2,732	2,685
282 Miscellaneous other expense	0	0	0	2,658	2,732	2,685
28210 General Expenses	0	0	0	2,658	2,732	2,685
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
31121 Transport - equipment	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	0	0	0
Financing:IGF-Retained Sources	0	0	0	485,220	497,854	490,724
21 Compensation of employees [GFS]	0	0	0	67,949	68,900	69,281
211 Wages and Salaries	0	0	0	60,132	60,974	61,311
21111 Non Established Position	0	0	0	60,132	60,974	61,311
212 Social Contributions	0	0	0	7,817	7,927	7,970
21210 National Insurance Contributions	0	0	0	7,817	7,927	7,970
22 Use of goods and services	0	0	0	290,249	298,376	293,152
221 Use of goods and services	0	0	0	290,249	298,376	293,152
22101 Materials - Office Supplies	0	0	0	16,300	16,756	16,463
22102 Utilities	0	0	0	26,272	27,008	26,535
22104 Rentals	0	0	0	10,000	10,280	10,100
22105 Travel - Transport	0	0	0	104,338	107,259	105,381
22106 Repairs - Maintenance	0	0	0	35,500	36,494	35,855
22107 Training - Seminars - Conferences	0	0	0	12,353	12,699	12,477
22109 Special Services	0	0	0	84,486	86,852	85,331
22111 Other Charges - Fees	0	0	0	1,000	1,028	1,010
28 Other expense	0	0	0	47,880	49,221	48,359
282 Miscellaneous other expense	0	0	0	47,880	49,221	48,359
28210 General Expenses	0	0	0	47,880	49,221	48,359
31 Non Financial Assets	0	0	0	79,141	81,357	79,932
311 Fixed Assets	0	0	0	44,231	45,469	44,673
31111 Dwellings	0	0	0	10,000	10,280	10,100
31122 Other machinery - equipment	0	0	0	34,231	35,189	34,573
312 Inventories	0	0	0	34,910	35,887	35,259
31221 Materials - supplies	0	0	0	34,910	35,887	35,259
Financing:CF (Assembly) Sources	0	0	0	937,587	876,837	861,483

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>
22 Use of goods and services	0	0	0	238,067	244,733	240,447
221 Use of goods and services	0	0	0	238,067	244,733	240,447
22101 Materials - Office Supplies	0	0	0	57,500	59,110	58,075
22102 Utilities	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	65,000	66,820	65,650
22106 Repairs - Maintenance	0	0	0	5,900	6,065	5,959
22107 Training - Seminars - Conferences	0	0	0	65,600	67,437	66,256
22108 Consulting Services	0	0	0	8,067	8,293	8,147
22109 Special Services	0	0	0	36,000	37,008	36,360
28 Other expense	0	0	0	154,887	159,224	156,436
282 Miscellaneous other expense	0	0	0	154,887	159,224	156,436
28210 General Expenses	0	0	0	154,887	159,224	156,436
31 Non Financial Assets	0	0	0	544,633	472,880	464,600
311 Fixed Assets	0	0	0	368,633	343,352	337,340
31111 Dwellings	0	0	0	64,633	30,840	30,300
31112 Non residential buildings	0	0	0	5,000	5,140	5,050
31113 Other structures	0	0	0	68,000	69,904	68,680
31121 Transport - equipment	0	0	0	50,000	51,400	50,500
31122 Other machinery - equipment	0	0	0	81,000	83,268	81,810
31131 Infrastructure assets	0	0	0	100,000	102,800	101,000
312 Inventories	0	0	0	176,000	129,528	127,260
31221 Materials - supplies	0	0	0	45,000	46,260	45,450
31222 Work - progress	0	0	0	131,000	83,268	81,810
Financing:PAID SALARIES Sources	0	0	0	1,251,919	1,269,445	1,276,456
21 Compensation of employees [GFS]	0	0	0	1,251,919	1,269,445	1,276,456
211 Wages and Salaries	0	0	0	1,141,408	1,157,387	1,163,779
21110 Established Position	0	0	0	1,141,408	1,157,387	1,163,779
212 Social Contributions	0	0	0	110,511	112,058	112,677
21210 National Insurance Contributions	0	0	0	110,511	112,058	112,677
Financing:CF (MP) Sources	0	0	0	71,449	73,450	72,164
31 Non Financial Assets	0	0	0	71,449	73,450	72,164
311 Fixed Assets	0	0	0	71,449	73,450	72,164
31122 Other machinery - equipment	0	0	0	71,449	73,450	72,164
Financing:SF Sources	0	0	0	212,000	217,936	214,120
22 Use of goods and services	0	0	0	212,000	217,936	214,120
221 Use of goods and services	0	0	0	212,000	217,936	214,120
22102 Utilities	0	0	0	212,000	217,936	214,120
Financing:DACF Central Sources	0	0	0	53,256	54,747	53,789
28 Other expense	0	0	0	53,256	54,747	53,789
282 Miscellaneous other expense	0	0	0	53,256	54,747	53,789
28210 General Expenses	0	0	0	53,256	54,747	53,789
Financing:DANIDA Sources	0	0	0	0	0	0

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>
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
Financing: POOLED Sources	0	0	0	67,555	69,446	68,230
22 Use of goods and services	0	0	0	33,777	34,723	34,115
221 Use of goods and services	0	0	0	33,777	34,723	34,115
22107 Training - Seminars - Conferences	0	0	0	33,777	34,723	34,115
31 Non Financial Assets	0	0	0	33,777	34,723	34,115
311 Fixed Assets	0	0	0	33,777	34,723	34,115
31122 Other machinery - equipment	0	0	0	33,777	34,723	34,115
Financing: Pooled Sources	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
Financing: DDF Sources	0	0	0	613,516	630,694	431,118
22 Use of goods and services	0	0	0	156,200	160,574	157,762
221 Use of goods and services	0	0	0	156,200	160,574	157,762
22101 Materials - Office Supplies	0	0	0	83,200	85,530	84,032
22107 Training - Seminars - Conferences	0	0	0	43,000	44,204	43,430
22108 Consulting Services	0	0	0	30,000	30,840	30,300
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	457,316	470,120	273,356
311 Fixed Assets	0	0	0	363,464	373,641	178,566
31112 Non residential buildings	0	0	0	279,999	287,839	94,266
31113 Other structures	0	0	0	33,462	34,399	33,796
31122 Other machinery - equipment	0	0	0	17,500	17,990	17,675
31131 Infrastructure assets	0	0	0	32,503	33,413	32,828
312 Inventories	0	0	0	93,852	96,480	94,791
31222 Work - progress	0	0	0	93,852	96,480	94,791
Grand Total	0	0	0	4,340,326	4,355,958	4,122,672

**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
Ejura/Sekyedumasi Municipal - Ejura	29,669	1,011,110	544,633	1,585,412	67,949	338,129	79,141	485,220	265,256	0	0	0	0	189,977	491,093	681,071	4,287,070
Central Administration	8,700	230,569	319,633	558,902	57,166	333,129	79,141	469,437	0	0	0	0	0	73,250	313,461	386,711	2,131,529
Administration (Assembly Office)	8,700	230,569	319,633	558,902	57,166	333,129	79,141	469,437	0	0	0	0	0	73,250	313,461	386,711	2,131,529
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	696,050	0	696,050	0	5,000	0	5,000	0	0	0	0	0	0	0	0	701,050
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	696,050	0	696,050	0	5,000	0	5,000	0	0	0	0	0	0	0	0	701,050
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	25,000	36,000	61,000	10,783	0	0	10,783	212,000	0	0	0	0	0	85,402	85,402	613,377
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	15,000	36,000	51,000	10,783	0	0	10,783	212,000	0	0	0	0	0	85,402	85,402	603,377
Hospital services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	47,848	0	47,848	0	0	0	0	0	0	0	0	0	33,777	33,777	67,555	372,073
Physical Planning	0	8,985	0	8,985	0	0	0	0	0	0	0	0	0	0	0	0	8,985
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	8,985	0	8,985	0	0	0	0	0	0	0	0	0	0	0	0	8,985
Social Welfare & Community Development	20,969	0	0	20,969	0	0	0	0	53,256	0	0	0	0	0	0	0	20,969
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,969	0	0	20,969	0	0	0	0	53,256	0	0	0	0	0	0	0	20,969
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	82,950	0	82,950	162,950
Works	0	2,658	109,000	111,658	0	0	0	0	0	0	0	0	0	0	58,453	58,453	276,136
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,371
Public Works	0	0	59,000	59,000	0	0	0	0	0	0	0	0	0	0	25,950	25,950	106,257
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	32,503	32,503	52,503
Feeder Roads	0	2,658	30,000	32,658	0	0	0	0	0	0	0	0	0	0	0	0	46,005
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	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.		Tot. Donor	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)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 8,700
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101000	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

								Compensation of employees [GFS] 8,700
Objective	000000	Compensation of Employees						8,700
National Strategy	0000000	Compensation of Employees						8,700
Output	0000			Yr.1	Yr.2	Yr.3		8,700
				0	0	0		
Activity	000000			0.0	0.0	0.0		8,700

Wages and Salaries								8,700
21112	Other Allowances							8,700
2111201	Motorbike Allowance							540
2111202	Bicycle Maintenance Allowance							960
2111203	Car Maintenance Allowance							7,200

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	<i>Total By Funding</i>			469,437		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101000	Ejura/Sekyedumasi Municipal - Ejura_Central Administration Administration (Assembly Office)						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

		Compensation of employees [GFS]				57,166			
Objective	000000	Compensation of Employees				57,166			
National Strategy	0000000	Compensation of Employees				57,166			
Output	0000		Yr.1	Yr.2	Yr.3	57,166			
			0	0	0				
Activity	000000		0.0	0.0	0.0	57,166			
Wages and Salaries						50,590			
21111 Non Established Position						50,590			
211102 Monthly paid & casual labour						50,590			
Social Contributions						6,577			
21210 National Insurance Contributions						6,577			
2121001 13% SSF Contribution						6,577			
		Use of goods and services				285,249			
Objective	030902	2. Enhance community participation in governance and decision-making				274,249			
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				1,000			
Output	0001	Transparent and Accountable Governance enhanced by 2014				Yr.1	Yr.2	Yr.3	1,000
			1	1	1				
Activity	000011	Support Urban/Area Council Activities Annually				1.0	1.0	1.0	1,000
Use of goods and services						1,000			
22107 Training - Seminars - Conferences						1,000			
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000			
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				271,449			
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014				Yr.1	Yr.2	Yr.3	271,449
			1	1	1				
Activity	000010	Pay T&T allowance to Assembly Staff on official duties regularly every year				1.0	1.0	1.0	53,806
Use of goods and services						53,806			
22105 Travel - Transport						53,806			
2210509 Other Travel & Transportation						53,806			
Activity	000012	Pay running cost annually				1.0	1.0	1.0	48,532
Use of goods and services						48,532			
22105 Travel - Transport						48,532			
2210505 Running Cost - Official Vehicles						48,532			
Activity	000015	Pay Monthly electricity bills				1.0	1.0	1.0	12,712
Use of goods and services						12,712			
22102 Utilities						12,712			
2210201 Electricity charges						12,712			
Activity	000016	Pay Monthly water bills				1.0	1.0	1.0	10,660
Use of goods and services						10,660			
22102 Utilities						10,660			
2210202 Water						10,660			

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

Activity	000017	Pay postal charges every Month	1.0	1.0	1.0	400
		Use of goods and services				400
	22102	Utilities				400
	2210204	Postal Charges				400
Activity	000018	Pay telecom charges every month	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210203	Telecommunications				2,000
Activity	000021	Procure printing & publication annually	1.0	1.0	1.0	11,100
		Use of goods and services				11,100
	22101	Materials - Office Supplies				11,100
	2210101	Printed Material & Stationery				11,100
Activity	000022	Procure library annually	1.0	1.0	1.0	6,353
		Use of goods and services				6,353
	22107	Training - Seminars - Conferences				6,353
	2210706	Library & Subscription				6,353
Activity	000023	Pay for entertainment/protocol annually	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22109	Special Services				30,000
	2210901	Service of the State Protocol				30,000
Activity	000024	Organise training for Assembly members & staff every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,000
Activity	000027	Maintain office machines every year	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210605	Maintenance of Machinery & Plant				4,000
Activity	000028	Maintain Assembly buildings annually	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210603	Repairs of Office Buildings				10,000
Activity	000029	Maintain office twice every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210604	Maintenance of Furniture & Fixtures				5,000
Activity	000030	Maintain market structure regularly every year	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210611	Markets				2,000
Activity	000031	Maintain lorry parks annually	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210601	Roads, Driveways & Grounds				500
Activity	000032	Maintain public toilets every year	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210612	Public Toilets				3,000

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

Activity	000033	Maintain Assembly grounds every year	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210601	Roads, Driveways & Grounds				3,000
Activity	000034	Maintain slaughter house every year	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210616	Sanitary Sites				3,000
Activity	000036	Maintain Assembly hall every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210603	Repairs of Office Buildings				5,000
Activity	000037	Pay Assembly members allowance regularly every year	1.0	1.0	1.0	25,006
		Use of goods and services				25,006
	22109	Special Services				25,006
	2210905	Assembly Members Sittings All				25,006
Activity	000038	Pay quarterly electoral area allowance	1.0	1.0	1.0	7,680
		Use of goods and services				7,680
	22109	Special Services				7,680
	2210904	Assembly Members Special Allow				7,680
Activity	000039	Organise pay your levy campaign every year	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				2,000
Activity	000042	Support National functions every year	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000
Activity	000044	Procure first aid materials every year	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210104	Medical Supplies				200
Activity	000045	Pay burial of pauper expenses every year	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210205	Sanitation Charges				500
Activity	000049	Pay ex-gratia award to Assembly members by 2013	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210904	Assembly Members Special Allow				10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				1,800
Output	0001	Transparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000012	Payment of Presiding Member's Allowance annually	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22109	Special Services				1,800
	2210904	Assembly Members Special Allow				1,800

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

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					11,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					11,000
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3		11,000
			1	1	1		
Activity	000019	Pay Bank Charges annually	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22111	Other Charges - Fees					1,000
	2211101	Bank Charges					1,000
Activity	000020	Pay Hotel Accommodation cost annually	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22104	Rentals					10,000
	2210404	Hotel Accommodations					10,000
		Other expense					47,880
Objective	030902	2. Enhance community participation in governance and decision-making					27,560
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					25,140
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3		25,140
			1	1	1		
Activity	000011	Pay Vehicle maintenance allowance per Month every year	1.0	1.0	1.0		7,740
		Miscellaneous other expense					7,740
	28210	General Expenses					7,740
	2821006	Other Charges					7,740
Activity	000014	Pay haulage & transfer grant to Assembly staff regularly every year	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821020	Grants to Employees					5,000
Activity	000035	Maintain Assembly barriers every year	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821006	Other Charges					1,000
Activity	000041	Allocate funds for donation annually	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821009	Donations					10,000
Activity	000043	Pay legal expenses annually	1.0	1.0	1.0		500
		Miscellaneous other expense					500
	28210	General Expenses					500
	2821007	Court Expenses					500
Activity	000047	Pay insurance of Assembly vehicles annually	1.0	1.0	1.0		900
		Miscellaneous other expense					900
	28210	General Expenses					900
	2821006	Other Charges					900
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					2,420
Output	0001	Transparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3		2,420
			1	1	1		
Activity	000013	Payment of Chiefs allowances every year	1.0	1.0	1.0		1,620
		Miscellaneous other expense					1,620
	28210	General Expenses					1,620

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

2821006 Other Charges						1,620
Activity	000014	Payment of Overtime allowance annually	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210 General Expenses						800
2821006 Other Charges						800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,320
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				20,320
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	20,320
			1	1	1	
Activity	000003	Pay commission to temporal collectors annually	1.0	1.0	1.0	20,320
Miscellaneous other expense						20,320
28210 General Expenses						20,320
2821006 Other Charges						20,320
Non Financial Assets						79,141
Objective	030902	2. Enhance community participation in governance and decision-making				79,141
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				79,141
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3	79,141
			1	1	1	
Activity	000013	Maintain Assembly official vehicles every year	1.0	1.0	1.0	27,496
Fixed Assets						27,496
31122 Other machinery - equipment						27,496
3112207 Other Assets						27,496
Activity	000019	Procure office facilities every year	1.0	1.0	1.0	560
Inventories						560
31221 Materials - supplies						560
3122102 Office Facilities, Supplies and Accessories						560
Activity	000020	Procure stationery annually	1.0	1.0	1.0	29,350
Inventories						29,350
31221 Materials - supplies						29,350
3122101 Printed Materials and Stationery						29,350
Activity	000040	Procure sanitation tools every year	1.0	1.0	1.0	6,735
Fixed Assets						6,735
31122 Other machinery - equipment						6,735
3112207 Other Assets						6,735
Activity	000046	Procure staff uniform every year	1.0	1.0	1.0	5,000
Inventories						5,000
31221 Materials - supplies						5,000
3122102 Office Facilities, Supplies and Accessories						5,000
Activity	000048	Rehabilitate Residential Qtrs every year	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111103 Bungalows/Palace						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	07 004	CF (Assembly)			<i>Total By Funding</i>	550,202
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2620101000	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				
Use of goods and services						172,067
Objective	030902	2. Enhance community participation in governance and decision-making				110,100
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production				10,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000053	support SMEs projects/programmes	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,100
Output	0001	Tranparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3	5,100
Activity	000001	Organize a one Month training for 25 staff annually in basic computer skills by 2014	1	1	1	5,100
Use of goods and services						5,100
22101 Materials - Office Supplies						2,500
2210103 Refreshment Items						2,500
22107 Training - Seminars - Conferences						600
2210701 Training Materials						600
22108 Consulting Services						2,000
2210802 External Consultants Fees						2,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3	35,000
Activity	000005	Support Monitoring & Evaluation of Assembly Projects annually	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210106 Oils and Lubricants						10,000
Activity	000006	Support DPCU Operations in terms of logistics every year	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210111 Other Office Materials and Consumables						5,000
Activity	000007	Support National Celebrations annually	1	1	1	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				30,000
Output	0001	Tranparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000029	Maintenance and Overhaul of Asseembly;s Grader/Tipper Truck/Tractor every year	1	1	1	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210502 Maintenance & Repairs - Official Vehicles						30,000
National Strategy	7110904	9.4 Promote human rights education at all levels				30,000

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

Output	0001	Transparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000027	Support Security operations annually	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210503 Fuel & Lubricants - Official Vehicles						30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				56,967
National Strategy	6120103	1.3. Equip youth with employable skills				25,000
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000021	Organise training, seminars, conferences etc for staff every year	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						25,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000022	Support sub-district activities annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210906 Unit Committee/T. C. M. Allow						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				21,967
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	16,067
			1	1	1	
Activity	000023	support the preparation of 2010-2013 DMTDP & Composite Budget	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210708 Refreshments						10,000
Activity	000024	Procurement of consultancy service annually	1.0	1.0	1.0	6,067
Use of goods and services						6,067
22108 Consulting Services						6,067
2210803 Other Consultancy Expenses						6,067
Output	0002	office equipment improved by 5% each year	Yr.1	Yr.2	Yr.3	5,900
			1	1	1	
Activity	000002	Service 12 computers annually by 2014	1.0	1.0	1.0	5,900
Use of goods and services						5,900
22106 Repairs - Maintenance						5,900
2210606 Maintenance of General Equipment						5,900
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				5,000
Output	0001	Revenue mobilization improved significantly by the end of 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Organise annually publicity programmes to enhance tax consciousness and mobilization in 30 major communities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Other expense						58,502

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

Objective	030902	2. Enhance community participation in governance and decision-making							58,502
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							58,502
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3				58,502
			1	1	1				
Activity	000008	Pay NALAG Dues annually	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821010	Contributions							6,000
Activity	000009	Undertake contingency activities every year	1.0	1.0	1.0				52,502
		Miscellaneous other expense							52,502
	28210	General Expenses							52,502
	2821006	Other Charges							52,502
Non Financial Assets									319,633
Objective	030902	2. Enhance community participation in governance and decision-making							269,633
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions							20,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000052	Support to Community initiated projects every year	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112207	Other Assets							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							229,633
Output	0001	Tranparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3				84,633
			1	1	1				
Activity	000008	Const. and complete community resource centre at sekyedumase by 2012	1.0	0.0	0.0				50,000
		Inventories							50,000
	31222	Work - progress							50,000
	3122201	WIP-Buildings and other structures							50,000
Activity	000009	Complete 6-unit bedroom accommodation for DCE by 2012	1.0	0.0	0.0				34,633
		Fixed Assets							34,633
	31111	Dwellings							34,633
	3111103	Bungalows/Palace							34,633
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3				145,000
			1	1	1				
Activity	000001	Furnish the Assembly's Offices annually	1.0	1.0	1.0				60,000
		Inventories							60,000
	31222	Work - progress							60,000
	3122270	WIP-Purchase of Furniture & Fittings							60,000
Activity	000002	Procure 2No. Vehicles by 2014	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31121	Transport - equipment							50,000
	3112101	Vehicle							50,000
Activity	000004	Procure 1No. Heavy Duty Generator by 2014	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31122	Other machinery - equipment							35,000
	3112201	Purchase of Plant & Equipment							35,000
National Strategy	7100203	2.4 Support capacity building in ICT for security personnel							20,000

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

Output	0001	Tranparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000006	Procure & install internet facility within the central administration & the District Police HQ by 2014	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112204 Installation of Networking & ICT equipments				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				45,000
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Carry out minor maintenance on bungalows at ejura annually	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111103 Bungalows/Palace				30,000
Output	0002	office equipment improved by 5% each year	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Procure 15No. Air Conditioners by 2015	1.0	1.0	1.0	15,000
		Inventories				15,000
		31221 Materials - supplies				15,000
		3122102 Office Facilities, Supplies and Accessories				15,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				5,000
Output	0002	office equipment improved by 5% each year	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Maintenance of office by 2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31112 Non residential buildings				5,000
		3111204 Office Buildings				5,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES				645,031
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2620101000	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				
Compensation of employees [GFS]						645,031
Objective	000000	Compensation of Employees				645,031
National Strategy	0000000	Compensation of Employees				645,031
Output	0000		Yr.1	Yr.2	Yr.3	645,031
			0	0	0	
Activity	000000		0.0	0.0	0.0	645,031
		Wages and Salaries				570,824
		21110 Established Position				570,824
		2111001 Established Post				570,824
		Social Contributions				74,207
		21210 National Insurance Contributions				74,207
		2121001 13% SSF Contribution				74,207

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	02 008	CF (MP)						Total By Funding 71,449
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101000	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

						Non Financial Assets			71,449	
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills								71,449
National Strategy	2010602	6.2 Promote increased job creation								71,449
Output	0001	Economic activities especially for the vulnerable and excluded improved significantly by 2014				Yr.1	Yr.2	Yr.3	71,449	
					1	1	1			
Activity	000007	support to MP's Dev't projects				1.0	1.0	1.0	71,449	
Fixed Assets									71,449	
	31122	Other machinery - equipment							71,449	
	3112207	Other Assets							71,449	

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						Total By Funding 386,711
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101000	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

						Use of goods and services			73,250
Objective	030902	2. Enhance community participation in governance and decision-making							73,250
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							43,250
Output	0001	Transparent and Accountable Governance enhanced by 2014				Yr.1	Yr.2	Yr.3	43,250
						1	1	1	
Activity	000001	Organize a one Month training for 25 staff annually in basic computer skills by 2014	1.0	1.0	1.0				250
		Use of goods and services							250
		22101 Materials - Office Supplies							250
		2210101 Printed Material & Stationery							250
Activity	000016	Organise three days training in the Laws & Regulations of the Assembly system for 194 staff and assembly members	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000017	organise 2days participatory planning,Budgeting & area council plans for 206 DPCU,HODS,sub-committee members &sub-district structures	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000018	organise three days training in financial mgt & accounting for Accounts Staff,Internal audit staff & others	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000019	organise one week training in procurement & contract mgt for 132 DPCU & Tender committee members	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000020	organise four days ICT training in Accounting software for 10 Assembly staff	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000021	organise five days ICT training for 30 mgt staff & HODS	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22107 Training - Seminars - Conferences							10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	000022	organise training in basic vehicle maintenance & defensive driving for 31 Assembly drivers and others	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000023	organise three days training for 11 Env. Health staff and others	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000

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

National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups					30,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000051	Procure Consultancy service by 2014	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22108	Consulting Services					30,000
	2210803	Other Consultancy Expenses					30,000
Non Financial Assets							313,461
Objective	030902	2. Enhance community participation in governance and decision-making					292,309
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					279,999
Output	0001	Tranparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3		279,999
			1	1	1		
Activity	000024	construct 1No. 3-Unit classroom block at Nyamebekyere	1.0	1.0	1.0		93,333
		Fixed Assets					93,333
	31112	Non residential buildings					93,333
	3111205	School Buildings					93,333
Activity	000025	Const. 1No. 3-Unit clasroom block at Ejura	1.0	1.0	1.0		93,333
		Fixed Assets					93,333
	31112	Non residential buildings					93,333
	3111205	School Buildings					93,333
Activity	000026	Const. 1No. 3-Unit classroom block at Nkwanta	1.0	1.0	1.0		93,333
		Fixed Assets					93,333
	31112	Non residential buildings					93,333
	3111205	School Buildings					93,333
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups					12,310
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3		12,310
			1	1	1		
Activity	000050	Completion of Ejura Market stores	1.0	1.0	1.0		12,310
		Fixed Assets					12,310
	31113	Other structures					12,310
	3111304	Markets					12,310
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					21,151
National Strategy	7020604	6.4. Revisit IGF Sources					21,151
Output	0001	Revenue mobilization improved significantly by the end of 2014	Yr.1	Yr.2	Yr.3		21,151
			1	1	1		
Activity	000010	construct 1No. 20-unit lockable stores at Ejura	1.0	1.0	1.0		21,151
		Fixed Assets					21,151
	31113	Other structures					21,151
	3111304	Markets					21,151
Total Cost Centre							2,131,529

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	08 001	Central GoG						Total By Funding 574,665
Function Code	70980	Education n.e.c						
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services 574,665

Objective	060105	5. Improve management of education service delivery						574,665
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						574,665
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3			574,665
Activity	000019	Support to School Feeding Programme	1.0	1.0	1.0			574,665

Use of goods and services								574,665
22107	Training - Seminars - Conferences							574,665
2210708	Refreshments							574,665

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 5,000
Function Code	70980	Education n.e.c						
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services 5,000

Objective	060105	5. Improve management of education service delivery						5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						5,000
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3			5,000
Activity	000013	Support to Sports & Cultural Activities	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

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	02 004	CF (Assembly)						Total By Funding 121,385
Function Code	70980	Education n.e.c						
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services								25,000
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Objective	060105	5. Improve management of education service delivery						25,000
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						25,000
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Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			

Activity	000012	Support STME clinic annually	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22107	Training - Seminars - Conferences							10,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
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Activity	000016	Support cultural activities annually	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22101	Materials - Office Supplies							5,000
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2210118	Sports, Recreational & Cultural Materials							5,000
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Activity	000017	Support the promotion of sports every year	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22101	Materials - Office Supplies							10,000
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2210118	Sports, Recreational & Cultural Materials							10,000
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Other expense								96,385
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Objective	060105	5. Improve management of education service delivery						96,385
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						96,385
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Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3			96,385
			1	1	1			

Activity	000014	Supoort to Municipal Education Fund	1.0	1.0	1.0			20,000
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Miscellaneous other expense								20,000
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28210	General Expenses							20,000
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2821012	Scholarship/Awards							20,000
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Activity	000015	Support to Youth Apprenticeship Programme	1.0	1.0	1.0			4,936
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Miscellaneous other expense								4,936
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28210	General Expenses							4,936
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2821011	Tuition Fees							4,936
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Activity	000018	Support MP's sponsorship programmes annually	1.0	1.0	1.0			71,449
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Miscellaneous other expense								71,449
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28210	General Expenses							71,449
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2821012	Scholarship/Awards							71,449
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Total Cost Centre								701,050
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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						Total By Funding
Function Code	70740	Public health services						10,783
Organisation	2620402000	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

							Compensation of employees [GFS]	10,783
Objective	000000	Compensation of Employees						10,783
National Strategy	00000000	Compensation of Employees						10,783
Output	0000				Yr.1	Yr.2	Yr.3	10,783
					0	0	0	
Activity	000000				0.0	0.0	0.0	10,783

Wages and Salaries			9,542
21111	Non Established Position		9,542
2111102	Monthly paid & casual labour		9,542
Social Contributions			1,240
21210	National Insurance Contributions		1,240
2121001	13% SSF Contribution		1,240

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)						Total By Funding 51,000
Function Code	70740	Public health services						
Organisation	2620402000	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services 15,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						15,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						15,000
Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000012	Support NADMO on disaster management effort annually	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210119	Household Items							15,000

Non Financial Assets 36,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						36,000
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses						6,000
Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3			6,000
Activity	000009	Prepare 3 planning schemes by 2014	1	1	1			6,000

Fixed Assets								6,000
31122	Other machinery - equipment							6,000
3112205	Other Capital Expenditure							6,000

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						30,000
Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000013	Evacuate refuse dumps by 2012	1	1	1			30,000

Inventories								30,000
31221	Materials - supplies							30,000
3122104	Oils and Lubricants							30,000

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						Total By Funding 244,192
Function Code	70740	Public health services						
Organisation	2620402000	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Compensation of employees [GFS] 244,192

Objective	000000	Compensation of Employees						244,192
National Strategy	0000000	Compensation of Employees						244,192
Output	0000			Yr.1	Yr.2	Yr.3		244,192
				0	0	0		
Activity	000000			0.0	0.0	0.0		244,192

Wages and Salaries								216,100
21110	Established Position							216,100
2111001	Established Post							216,100
Social Contributions								28,093
21210	National Insurance Contributions							28,093
2121001	13% SSF Contribution							28,093

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	06 010	SF						Total By Funding 212,000
Function Code	70740	Public health services						
Organisation	2620402000	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services 212,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						212,000
Output	0001	Safe environment persued and maintained by the end of 2014		Yr.1	Yr.2	Yr.3		212,000
				1	1	1		
Activity	000014	Support fumigation programmes every year		1.0	1.0	1.0		212,000

Use of goods and services								212,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000

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	01 951	DDF	<i>Total By Funding</i>			85,402
Function Code	70740	Public health services				
Organisation	2620402000	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				
					Non Financial Assets	85,402
Objective	051103	3. Accelerate the provision and improve environmental sanitation				85,402
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				67,902
Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3	67,902
			1	1	1	
Activity	000006	Develop final disposal site by the end of 2014	1.0	1.0	1.0	67,902
Inventories						67,902
	31222	Work - progress				67,902
	3122248	WIP-Other Assets				67,902
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				17,500
Output	0001	Safe environment persued and maintained by the end of 2014	Yr.1	Yr.2	Yr.3	17,500
			1	1	1	
Activity	000005	Procure 30 No.refuse containers by the end of 2014	1.0	1.0	1.0	17,500
Fixed Assets						17,500
	31122	Other machinery - equipment				17,500
	3112207	Other Assets				17,500
					Total Cost Centre	603,377

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)				<i>Total By Funding</i>		10,000	
Function Code	70731	General hospital services (IS)							
Organisation	2620403000	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							
Use of goods and services								10,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						10,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						5,000	
Output	0001	Health care infrastructure facilities improved i.e. Health admini. Blocks at the Dist. Hospital in use by 2012,3CHP Compounds at Beml, Homako & Nokwareasa in poeration by 2012 & Nurses patient ratio reduced from 1:5351 to 1:4059 by 2014				Yr.1	Yr.2	Yr.3	5,000
Activity	000006	Support Malaria Prevention/NID annually				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210104 Medical Supplies								5,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000	
Output	0001	Health care infrastructure facilities improved i.e. Health admini. Blocks at the Dist. Hospital in use by 2012,3CHP Compounds at Beml, Homako & Nokwareasa in poeration by 2012 & Nurses patient ratio reduced from 1:5351 to 1:4059 by 2014				Yr.1	Yr.2	Yr.3	5,000
Activity	000005	Support Municipal response initiative every year				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210104 Medical Supplies								5,000	
Total Cost Centre								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	01 001	Central GoG							Total By Funding
Function Code	70421	Agriculture cs							37,848
Organisation	262060000	Ejura/Sekyedumasi Municipal - Ejura_Agriculture							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							

Use of goods and services **37,848**

Objective	030101	1. Improve agricultural productivity							37,848
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							37,848
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014	Yr.1	Yr.2	Yr.3				37,848
Activity	000017	Support MOFA Programmes every year	1	1	1				37,848

Use of goods and services									37,848
22107	Training - Seminars - Conferences								37,848
2210709	Seminars/Conferences/Workshops/Meetings Expenses								37,848

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)							Total By Funding
Function Code	70421	Agriculture cs							10,000
Organisation	262060000	Ejura/Sekyedumasi Municipal - Ejura_Agriculture							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							

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

Objective	030101	1. Improve agricultural productivity							10,000
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							10,000
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014	Yr.1	Yr.2	Yr.3				10,000
Activity	000016	Support Farmer's Day Celebration	1	1	1				10,000

Use of goods and services									10,000
22107	Training - Seminars - Conferences								10,000
2210708	Refreshments								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 006	PAID SALARIES							Total By Funding
Function Code	70421	Agriculture cs							256,670
Organisation	262060000	Ejura/Sekyedumasi Municipal - Ejura_Agriculture							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							

Compensation of employees [GFS] **256,670**

Objective	000000	Compensation of Employees							256,670
National Strategy	0000000	Compensation of Employees							256,670
Output	0000		Yr.1	Yr.2	Yr.3				256,670
Activity	000000		0	0	0				256,670

Wages and Salaries									256,670
21110	Established Position								256,670
2111001	Established Post								256,670

Ejura/Sekyedumasi Municipal - Ejura

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	01 603	POOLED			<i>Total By Funding</i>	67,555
Function Code	70421	Agriculture cs				
Organisation	262060000	Ejura/Sekyedumasi Municipal - Ejura_Agriculture				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				
Use of goods and services						33,777
Objective	030101	1. Improve agricultural productivity				33,777
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				33,777
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014	Yr.1	Yr.2	Yr.3	33,777
Activity	000018	Support MOFA Projects every year	1.0	1.0	1.0	33,777
Use of goods and services						33,777
22107 Training - Seminars - Conferences						33,777
2210709 Seminars/Conferences/Workshops/Meetings Expenses						33,777
Non Financial Assets						33,777
Objective	030101	1. Improve agricultural productivity				33,777
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				33,777
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014	Yr.1	Yr.2	Yr.3	33,777
Activity	000018	Support MOFA Projects every year	1.0	1.0	1.0	33,777
Fixed Assets						33,777
31122 Other machinery - equipment						33,777
3112202 Purchase of Agricultural Machinery						33,777
Total Cost Centre						372,073

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							Total By Funding 2,985
Function Code	70540	Protection of biodiversity and landscape							
Organisation	2620703000	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Parks and Gardens							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							

Use of goods and services 2,985

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							2,985
National Strategy	1020101	1.1 Minimise revenue collection leakages							2,985
Output	0001	Safe Environment maintained by 2014							2,985
Activity	000003	Support T/C Planning Activities every year							2,985

Use of goods and services									2,985
22107	Training - Seminars - Conferences								2,985
2210709	Seminars/Conferences/Workshops/Meetings Expenses								2,985

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)							Total By Funding 6,000
Function Code	70540	Protection of biodiversity and landscape							
Organisation	2620703000	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Parks and Gardens							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							

Use of goods and services 6,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							6,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							6,000
Output	0001	Safe Environment maintained by 2014							6,000
Activity	000002	Valuation and Revaluation of properties by 2013							6,000

Use of goods and services									6,000
22109	Special Services								6,000
2210908	Property Valuation Expenses								6,000

Total Cost Centre 8,985

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							Total By Funding
Function Code	71040	Family and children							20,969
Organisation	2620802000	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							

Compensation of employees [GFS] 20,969

Objective	000000	Compensation of Employees							20,969
National Strategy	0000000	Compensation of Employees							20,969
Output	0000				Yr.1	Yr.2	Yr.3		20,969
					0	0	0		
Activity	000000				0.0	0.0	0.0		20,969

Wages and Salaries									20,969
21110	Established Position								20,969
2111001	Established Post								20,969

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 017	DACF Central							Total By Funding
Function Code	71040	Family and children							53,256
Organisation	2620802000	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							

Other expense 53,256

Objective	071102	2. Facilitate equitable access to good quality and affordable social services							53,256
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs							53,256
Output	0001	Equitable access to good quality and affordable social services improved by 2014			Yr.1	Yr.2	Yr.3		53,256
					1	1	1		
Activity	000004	support people with disability programmes annually			1.0	1.0	1.0		53,256

Miscellaneous other expense									53,256
28210	General Expenses								53,256
2821006	Other Charges								53,256

Total Cost Centre 74,225

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)	<i>Total By Funding</i>					80,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2620900000	Ejura/Sekyedumasi Municipal - Ejura Natural Resource Conservation						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Non Financial Assets 80,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						80,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						80,000
Output	0001	Electricity penetration expanded to cover 21 additional communities by the end of the planned period	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Connect 21 Communities to the Nation Grid by 2014	1	1	1			80,000

Fixed Assets								80,000
31131	Infrastructure assets							80,000
3113101	Electrical Networks							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					82,950
Function Code	70560	Environmental protection n.e.c						
Organisation	2620900000	Ejura/Sekyedumasi Municipal - Ejura Natural Resource Conservation						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services 82,950

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						82,950
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						82,950
Output	0001	Electricity penetration expanded to cover 21 additional communities by the end of the planned period	Yr.1	Yr.2	Yr.3			82,950
Activity	000004	Procure 200photocell complete by 2013	1	1	1			82,950

Use of goods and services								82,950
22101	Materials - Office Supplies							82,950
2210107	Electrical Accessories							82,950

Total Cost Centre 162,950

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> 71,371
Function Code	70610	Housing development						
Organisation	2621001000	Ejura/Sekyedumasi Municipal - Ejura Works Office of Departmental Head						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

						Compensation of employees [GFS]			71,371
Objective	000000	Compensation of Employees							71,371
National Strategy	0000000	Compensation of Employees							71,371
Output	0000				Yr.1	Yr.2	Yr.3		71,371
					0	0	0		
Activity	000000				0.0	0.0	0.0		71,371

Wages and Salaries									63,160
21110	Established Position								63,160
2111001	Established Post								63,160
Social Contributions									8,211
21210	National Insurance Contributions								8,211
2121001	13% SSF Contribution								8,211
								Total Cost Centre	71,371

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)						Total By Funding 59,000
Function Code	70610	Housing development						
Organisation	2621002000	Ejura/Sekyedumasi Municipal - Ejura Works Public Works						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

						Non Financial Assets			59,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								59,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure								58,000
Output	0001	Road Infrastructure improved in the District by the end of 2014			Yr.1	Yr.2	Yr.3		58,000	
				1	1	1				
Activity	000007	Spot improvement of Bonyon-Fakowa road & others by 2014			1.0	1.0	1.0		8,000	
Fixed Assets									8,000	
	31113	Other structures							8,000	
	3111301	Roads							8,000	
Activity	000008	Reshape/Spot improve Kasei-Sunkwae feeder road & others by 2014			1.0	1.0	1.0		20,000	
Fixed Assets									20,000	
	31113	Other structures							20,000	
	3111301	Roads							20,000	
Activity	000009	Spot improve Abrewano-Kantankani feeder road & others by 2014			1.0	1.0	1.0		10,000	
Fixed Assets									10,000	
	31113	Other structures							10,000	
	3111301	Roads							10,000	
Activity	000013	Reshaping of Mamprusi-Kuradadaa-Nkwanta feeder road (10.5km) by 2013			1.0	1.0	1.0		20,000	
Inventories									20,000	
	31222	Work - progress							20,000	
	3122221	WIP Roads							20,000	
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses								1,000
Output	0001	Road Infrastructure improved in the District by the end of 2014			Yr.1	Yr.2	Yr.3		1,000	
				1	1	1				
Activity	000012	Prepare 3 planning schemes by 2013			1.0	1.0	1.0		1,000	
Inventories									1,000	
	31222	Work - progress							1,000	
	3122227	WIP-Permits and Legal Fees							1,000	

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						Total By Funding 21,307
Function Code	70610	Housing development						
Organisation	2621002000	Ejura/Sekyedumasi Municipal - Ejura Works Public Works						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Compensation of employees [GFS] 21,307

Objective	000000	Compensation of Employees						21,307
National Strategy	0000000	Compensation of Employees						21,307
Output	0000			Yr.1	Yr.2	Yr.3		21,307
				0	0	0		
Activity	000000			0.0	0.0	0.0		21,307

Wages and Salaries								21,307
21110	Established Position							21,307
2111001	Established Post							21,307

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 25,950
Function Code	70610	Housing development						
Organisation	2621002000	Ejura/Sekyedumasi Municipal - Ejura Works Public Works						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Non Financial Assets 25,950

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						25,950
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						25,950
Output	0001	Road Infrastructure improved in the District by the end of 2014		Yr.1	Yr.2	Yr.3		25,950
				1	1	1		
Activity	000014	Reshaping of Mamprusi-Kuradadaa-Nkwanta road by 2013		1.0	1.0	1.0		25,950

Inventories								25,950
31222	Work - progress							25,950
3122221	WIP Roads							25,950

Total Cost Centre 106,257

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)						Total By Funding 20,000
Function Code	70630	Water supply						
Organisation	2621003000	Ejura/Sekyedumasi Municipal - Ejura_Works_Water_						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Non Financial Assets 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						20,000
Output	0001	Affordable and safe water improved by 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000004	Extend pipe borne water to ejura broadcasting area by 2013	1	1	1			20,000

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113104	Utilities Networks							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 32,503
Function Code	70630	Water supply						
Organisation	2621003000	Ejura/Sekyedumasi Municipal - Ejura_Works_Water_						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Non Financial Assets 32,503

Objective	051102	2. Accelerate the provision of affordable and safe water						32,503
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						32,503
Output	0001	Affordable and safe water improved by 2014	Yr.1	Yr.2	Yr.3			32,503
Activity	000005	Provide water at the ejura light industrial area by 2013	1	1	1			32,503

Fixed Assets								32,503
31131	Infrastructure assets							32,503
3113104	Utilities Networks							32,503

Total Cost Centre 52,503

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>				2,658
Function Code	70451	Road transport						
Organisation	2621004000	Ejura/Sekyedumasi Municipal - Ejura_Works_Feeder Roads						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Other expense 2,658

Objective	050106	6. Ensure sustainable development in the transport sector						2,658
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						2,658
Output	0001	Road Infrastructure Improved appreciably by 2014		Yr.1	Yr.2	Yr.3		2,658
				1	1	1		
Activity	000002	Support to feeder roads activities		1.0	1.0	1.0		2,658

Miscellaneous other expense								2,658
28210	General Expenses							2,658
2821006	Other Charges							2,658

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>				30,000
Function Code	70451	Road transport						
Organisation	2621004000	Ejura/Sekyedumasi Municipal - Ejura_Works_Feeder Roads						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Non Financial Assets 30,000

Objective	050106	6. Ensure sustainable development in the transport sector						30,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						30,000
Output	0001	Road Infrastructure Improved appreciably by 2014		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000003	Rehabilitation of Access roads in Ejura suburbs		1.0	1.0	1.0		30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES		<i>Total By Funding</i>				13,347
Function Code	70451	Road transport						
Organisation	2621004000	Ejura/Sekyedumasi Municipal - Ejura_Works_Feeder Roads						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Compensation of employees [GFS] 13,347

Objective	000000	Compensation of Employees						13,347
National Strategy	0000000	Compensation of Employees						13,347
Output	0000			Yr.1	Yr.2	Yr.3		13,347
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,347

Wages and Salaries								13,347
21110	Established Position							13,347
2111001	Established Post							13,347

Ejura/Sekyedumasi Municipal - Ejura

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

	<i>Total Cost Centre</i>	46,005
	<i>Total Vote</i>	4,340,326