



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EJISU JUABEN MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The composite Budget of the Ejisu Juaben Municipal Assembly for the 2014 Fiscal Year has been prepared in line with the objectives of the Act establishing the composite budget system.

1.0 EJISU JUABEN MUNICIPAL PROFILE

The Municipal Assembly was established by LI (1890) in 2007, in pursuance of Government of Ghana decentralization programme. At its full sitting, the Assembly is made up of seventy one (71) Assembly Members, two (2) members of Parliament and the Municipal Chief Executive.

In addition to exercising political and administrative authority, the District Assembly, according to Local Government Act, 1993 Act 462 is empowered to provide guidance, give direction and to supervise all other administrative responsibilities in the District.

1.1 VISION

The Ejisu Juaben Municipal Assembly aims at providing development oriented programmes and projects that will:

- i. Reduce poverty and protect the vulnerable
- ii. Ensure access to adequate social services, clean environment within a decentralized setting.

1.2 MISSION STATEMENT

Ejisu Juaben Municipal Assembly exists to ensure improvement in the quality of life of its people through the formulation and implementation of policies to:

- step-up human development
- reduce poverty
- enhance tourism
- provide good governance by a well motivated and highly skilled staff

1.3 PHYSICAL FEATURES

The Ejisu –Juaben Municipal Assembly (EJMA) lies within Latitudes 1° 15’N and 1° 45’N and Longitude 6° 15’W and 7° 00’ W occupying a land area of 637.2 km². The Municipality lies in central part of the Ashanti Region sharing boundaries with six Districts in the Region. The Districts are Sekyere East and Afigya Kwabre to the Northeast and North-West respectively; the Bosomtwi and Asante Akim South Districts to the South; the Asante Akim North to the East and the Kumasi Metropolitan Assembly to the West. The district capital is sited at Ejisu.

1.4 POPULATION

The 2000 National Population Census put the population of the Municipality at 124,176 comprising 59,286 males and 64,890 females. With an average 1984 –2000 inter - censal growth rate of 2.5%, the EJMA will by 2013 have an estimated population of 189,744 (and a 2009 estimate of 155,270 made up of 81,139 Females and 74,131 Males).

1.5 PROFILE ON ECONOMIC ACTIVITIES

1.5.1 Agriculture

Agriculture dominates the local economy by the great number of the people it employs, with about 87.2% of the people engaged fulltime. There are two main types of agricultural practices: crop farming (food and cash crops farming) and animal husbandry. Most households practice a mixture of the two. Majority of farmers (more than 90%) are food crop farmers.

1.5.2 Service

The service sector ranks second to agriculture in terms of the number of people it employs. The sector includes banking, hospitality, tourism, car repairs and washing, communication, ICT, etc. The Kente Center at Bonwire and the Butterfly center at Kubease are the leading tourism centers. The construction of the Hospitality centre at Bonwire by the Assembly has greatly facilitated tourism as visitors to the Kente Center have a place to stay.

The sale of farm produce and other manufactured products is also a major activity in the activity employing a chunk of the active population in the district. This is can be attributed to the flourishing agricultural sector and the gradual migration of people from areas such as Kumasi to settle in the municipality.

1.5.3 Industry/Commerce

The industrial sector is the smallest sector of the local economy as it employs only about 4.25 percent of the labour force. Most industries in the sector are small scale employing less than 20 workers. They also have low production levels.

The main industrial concerns are Agro-processing which employs about 23 percent of the labour force engaged by industry, wood (including sawmilling and carpentry) takes up about 29 percent of the sectors employed and Kente-weaving accounts for 36 percent. Metal-based manufacturing (including steel bending and welding) constitutes about 5 percent and other manufacturing activities take up the remaining 7 percent.

Commerce employs almost 23 percent of the labour force in the municipality. It mainly involves retailing (more than 80%) and wholesaling (less than 5%) of both manufactured goods and agricultural produce. The remaining 15 percent are petty traders.

1.6 Broad Policy Objectives of the Assembly (in line with MTDPF)

- Ensuring a vibrant and diversified local economy
- Enhancing the availability of basic technical infrastructure, services and needs
- Promotion of modernized agricultural production and value addition
- Enhancing partnership with the private sector for local economic development
- Promotion of human resource development
- Strengthening efficient and transparent local governance and management
- Maintaining social equity and poverty reduction

1.7 Assembly's Strategic Directions-2014-2016

- i. Improve access and quality of education
- ii. Enhance Employment and job Opportunities
- iii. Improve Municipal Assembly's institutional capacity and performance
- iv. Improve transport services, road network and other communication services
- v. Improve management of natural environment
- vi. Improve access and quality of health care delivery
- vii. Improve revenue generation and fiscal management

STATUS OF 2013 BUDGET IMPLEMENTATION

Table 1: Status of 2013 Revenue Performance (Central Administration)

STATUS OF 2013 BUDGET IMPLEMENTATION								
REVENUE PERFORMANCE								
Central Administration								
Performance as at 30TH JUNE,2013								
REVENUE	2012 Budget	Actual as at 31 st Dec,2012			2013 Budget	Actual as at 30 th June,2013	Vari ance	%
Total IGF	700,970.00	577,428.65	349,841.00	82.38				
GOG Transfers	3,940,000.00	2,670,834.62	2,767,899.64	67.79				
Compensation	658,000.00	540,540.75	366,793.57	74.19				
Goods & Services	642,970.00	555,104.28	338,025.97	58.71				
Assets	437,470.00	116,724.90	320,745.10	26.68				
DACF	1,600,000.00	389,603.90	1,210,396.10	24.35				
DDF	1,000,000.00	684,466.73	315,533.27	68.45				
OTHER DONOR								
TOTAL	4,640,970.00	3,248,263.27	1,392,706.73	150.1				

Table 2: Status of 2013 Expenditure Performance (Central Administration)

STATUS OF 2013 BUDGET IMPLEMENTATION								
FINANCIAL PERFORMANCE								
Central Administration								
Performance as at 30TH JUNE,2013								
EXPENDITURE	2012 Budget	Actual as at			2013 Budget	Actual as at	Variance	%
ITEMS		DEC,2012	Variance	%		JUNE 30 TH ,2013		
	GH¢	GH¢			GH¢	GH¢	GH¢	
Compensation	658,000.00	291,206.43	366,793.57	44.3	727,186.88	363,593.40	363,593.40	50
Goods & Services	945,500.00	543,123.85	402,376.15	57.4	788,000.00	406,320.00	381,680.00	52.6
Assets	3,037,470.00	688,899.08	2,348,570.92	22.7	4,584,670.00	1,752,565.48	2,832,104.52	38.2
TOTAL	4,640,970.00	1,523,229.36	3,117,740.64	32.8	6,099,856.88	2,522,478.88	3,577,377.92	42

**FINANCIAL PERFORMANCE
(JAN –DEC 2012)**



Fig 1: Financial performance (Jan-Dec 2012) for Central Administration

**FINANCIAL PERFORMANCE
(JAN-JUN 2013)**

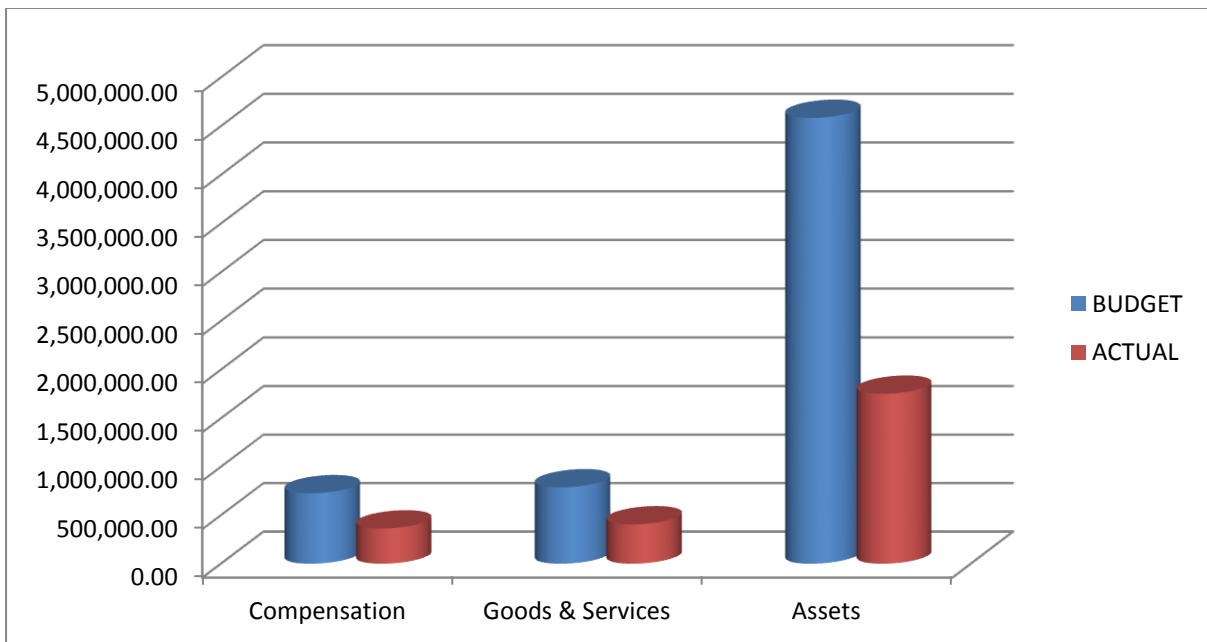


Fig 2: Financial performance (Jan-Dec 2013) for Central Administration

NARRATION

Expenditure on compensation and goods and services as at June, 2013, went up as compared to that of 2102, as a result of the Local Government Service nationwide recruitment in 2012 as the Assembly received twenty one new recruits.

Table 3: 2013 Expenditure Performance (Department of Agric)

STATUS OF 2013 BUDGET IMPLEMENTATION								
FINANCIAL PERFORMANCE								
DEPARTMENT OF AGRICULTURE								
Performance as at 30TH JUNE,2013								
EXPENDITURE	2012 Budget	Actual as at			2013 Budget	Actual as at	Variance	%
ITEMS		DEC,2012	Variance	%		JUNE 30 TH ,2013		
	GH¢	GH¢				GH¢	GH¢	
Compensation	435,105.00	95,723.00	339,382.00	21	305,991.82	152,995.91	152,995.91	50.1
Goods & Services	6,000.00	-	6,000.00		66,147.00	-	66,147.00	-
Assets	10,000.00	-	10,000.00		5,000.00	-	5,000.00	-
TOTAL	451,105.00	95,723.00	355,382.00	21		152,995.91	224,142.91	44

Department of Agric-Financial Performance (Jan-Dec, 2012)

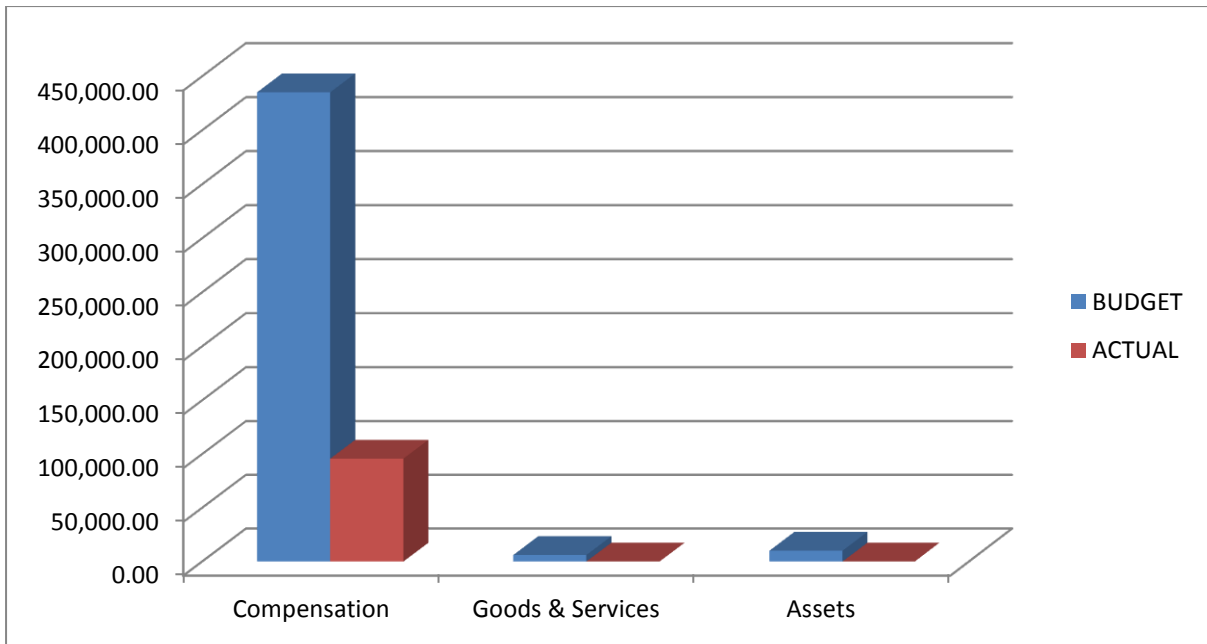


Fig 3: Financial performance (Jan-Dec 2012) for Department of Agric

Department of Agric-Financial Performance (Jan-June, 2013)

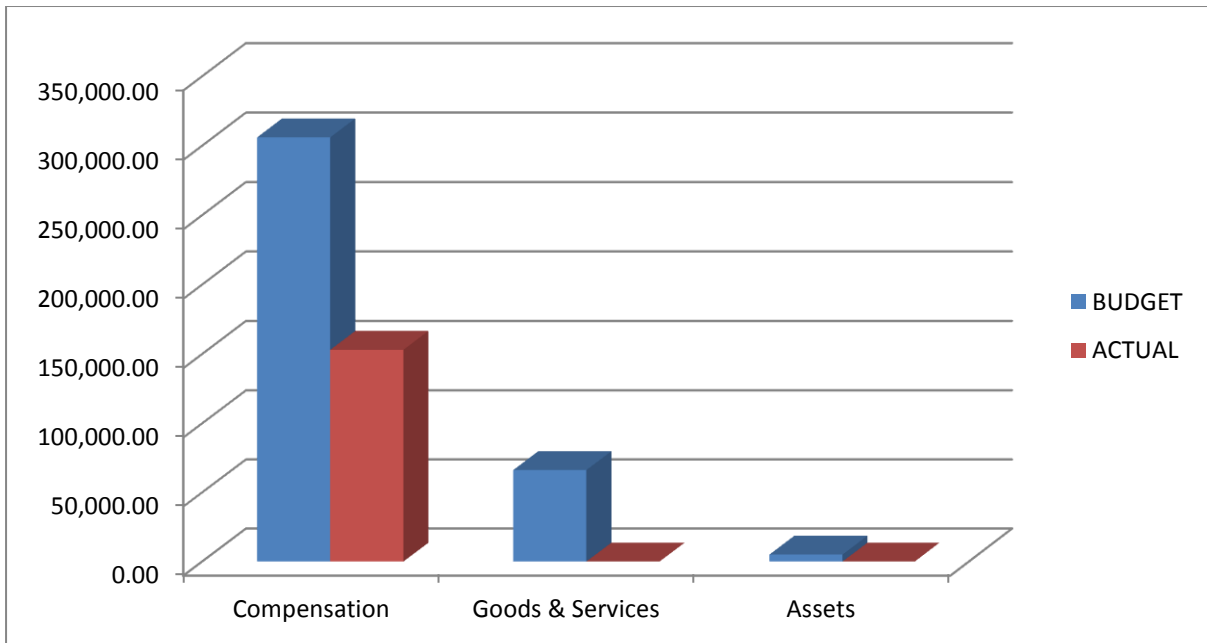


Fig 4: Financial performance (Jan-Dec 2013) for Department of Agric

Table 4: 2013 Expenditure Performance (Works Department)

STATUS OF 2013 BUDGET IMPLEMENTATION								
FINANCIAL PERFORMANCE								
WORKS								
Performance as at 30TH JUNE,2013								
EXPENDITURE	2012 Budget	Actual as at			2013 Budget	Actual as at	Variance	%
ITEMS		DEC,2012	Variance	%		JUNE 30 TH ,2013		
	GH¢	GH¢				GH¢	GH¢	
Compensation	153,079.58	92,079.58	61000	60.15	122,555.91	61,277.96	61,277.96	50.1
Goods & Services	2,500	1800	700.00	72	5000	860	4140	-
Assets	20,000	200	1800	10	25000	12,300	12700	49.2
TOTAL	1,754,579.58	94,079.58	63,500	53.6	152,555.91	74,437.96	78,117.96	48.8

Works Department -Financial Performance (Jan-Dec, 2012)



Fig 5: Financial performance (Jan-Dec 2012) for Works Department

Works Department -Financial Performance (Jan-June, 2013)

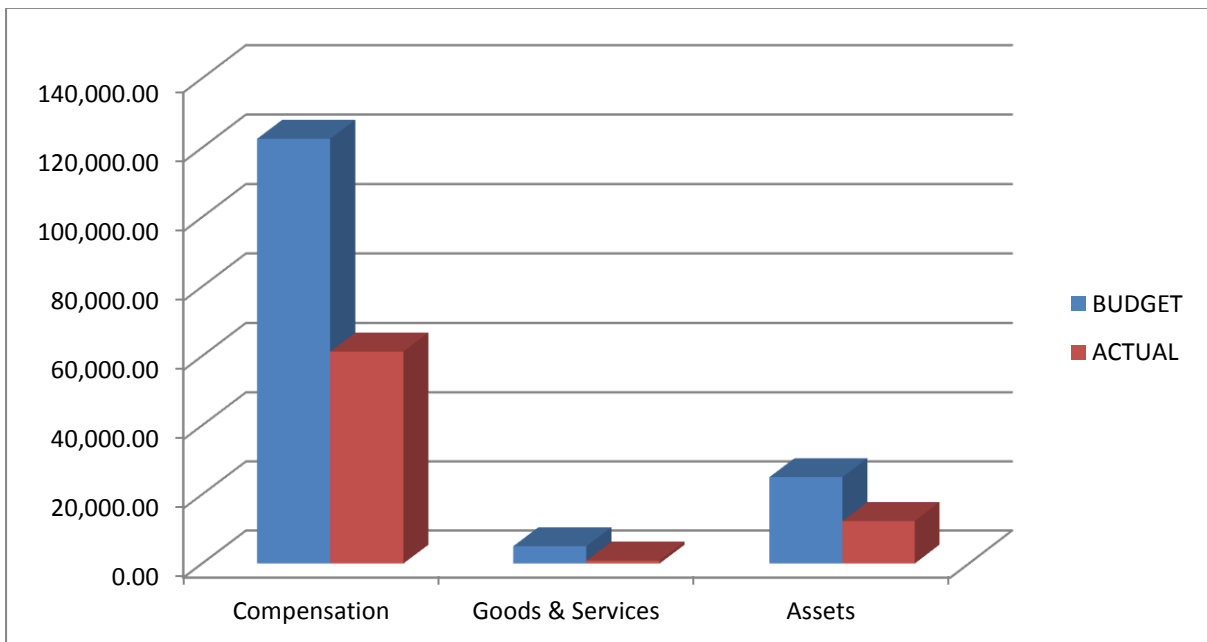


Fig 6: Financial performance (Jan-Dec 2013) for Works Department

Table 5: 2013 Expenditure Performance (Physical Planning)

STATUS OF 2013 BUDGET IMPLEMENTATION								
FINANCIAL PERFORMANCE								
PHYSICAL PLANNING								
Performance as at 30TH JUNE,2013								
EXPENDITURE ITEMS	2012 Budget	Actual as at DEC,2012	Variance	%	2013 Budget	Actual as at JUNE 30 TH ,2013	Variance	%
	GH¢	GH¢			GH¢	GH¢	GH¢	
Compensation	21,398.44	21,006.75	391.69	98.2	23,838.00	11,919.00	11,919.00	
Goods & Services	200.00	-	200.00		11,660.35	-	11660.35	
Assets	5,000.00	-	5,000.00		702.34	-	702.34	
TOTAL	26,598.44	21,006.75	5,591.69	79	36,200.69	11,919.00	24,281.69	33

PHYSICAL PLANNING-JAN- DEC, 2012

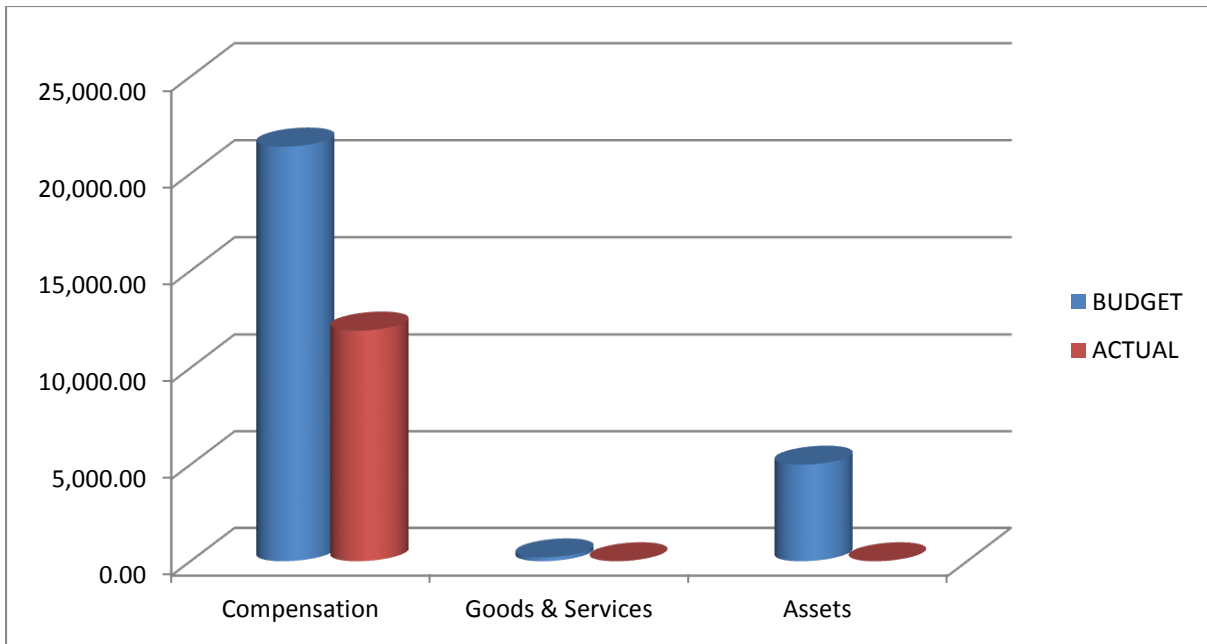


Fig 7: Financial performance (Jan-Dec 2012) for Physical Planning

PHYSICAL PLANNING-JAN- JUNE, 2013

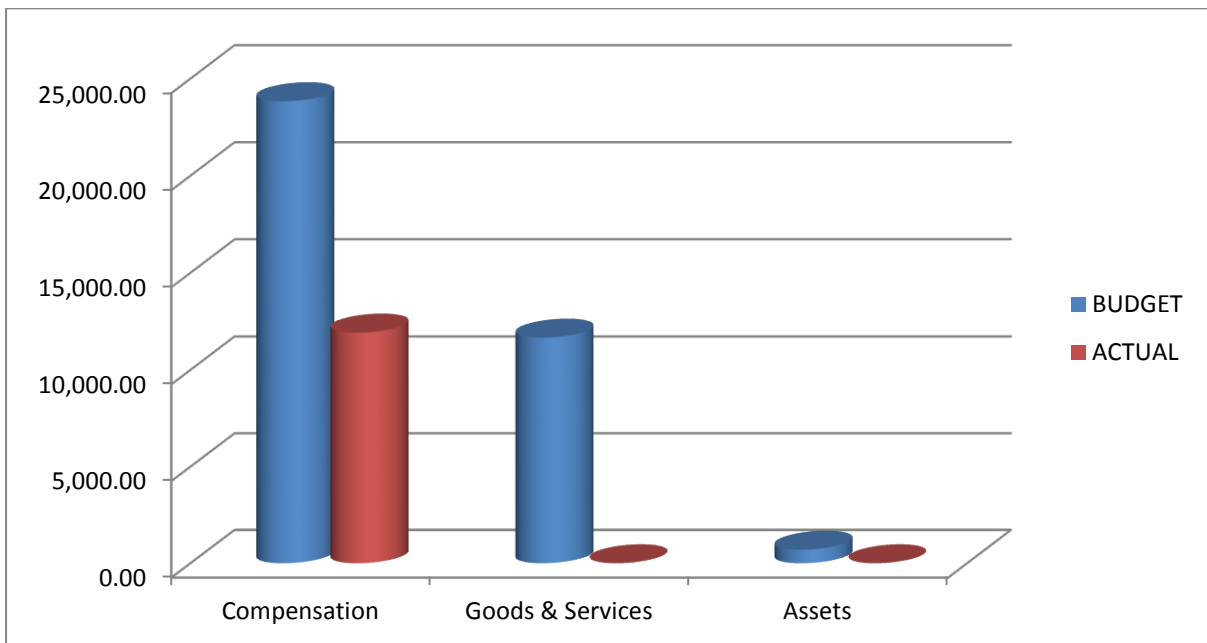


Fig 8: Financial performance (Jan-Dec 2013) for Physical Planning

Table 6: 2013 Expenditure Performance (Social Welfare & Community Devt)

STATUS OF 2013 BUDGET IMPLEMENTATION								
FINANCIAL PERFORMANCE								
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT								
Performance as at 30TH JUNE,2013								
EXPENDITURE	2012 Budget	Actual as at			2013 Budget	Actual as at	Variance	%
ITEMS		DEC,2012	Variance	%		JUNE 30 TH ,2013		
	GH¢	GH¢			GH¢	GH¢	GH¢	
Compensation	20,639.52	20,639.52	-	100	417,769.81	208,884.91	208,884.91	50
Goods & Services	5,000.00		-		14,077.23	-	-	
Assets	3,000.00		-		1,650	-	-	
TOTAL	28639.52	20,639.52	8,000	72.1	433,497.04	208,884.91	208,884.91	34.4

Department of Soc.Welfare & Comm Devt-Financial Performance (Jan-Dec, 2012)

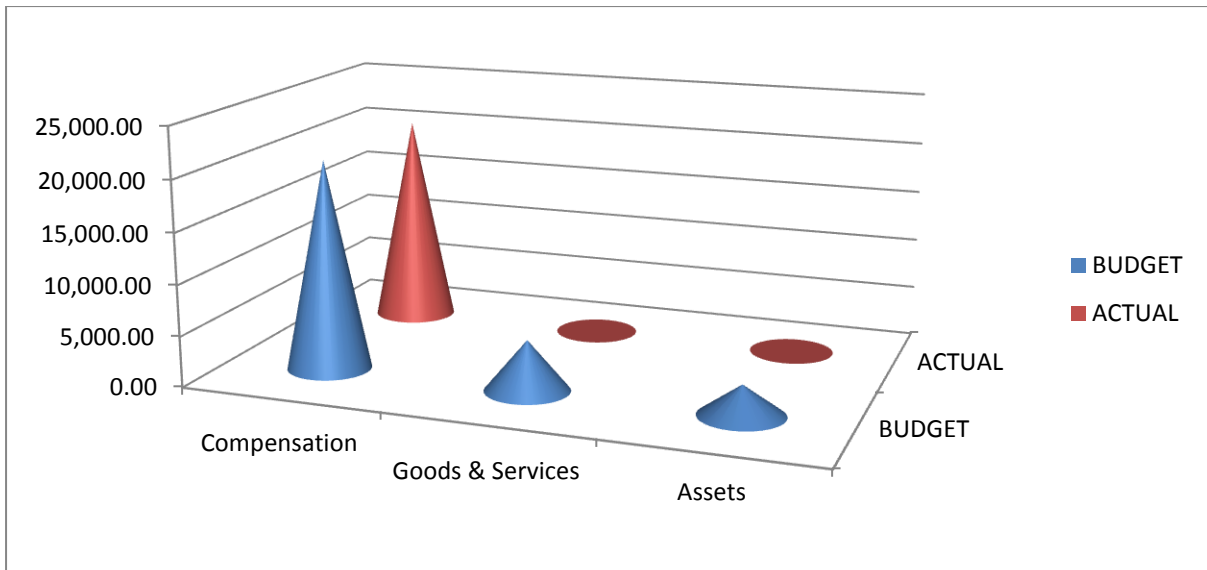


Fig 9: Financial performance (Jan-Dec 2012) for Social Welfare & Com. Devt

Department of Soc.Welfare & Comm Devt-Financial Performance (Jan-June, 2013)

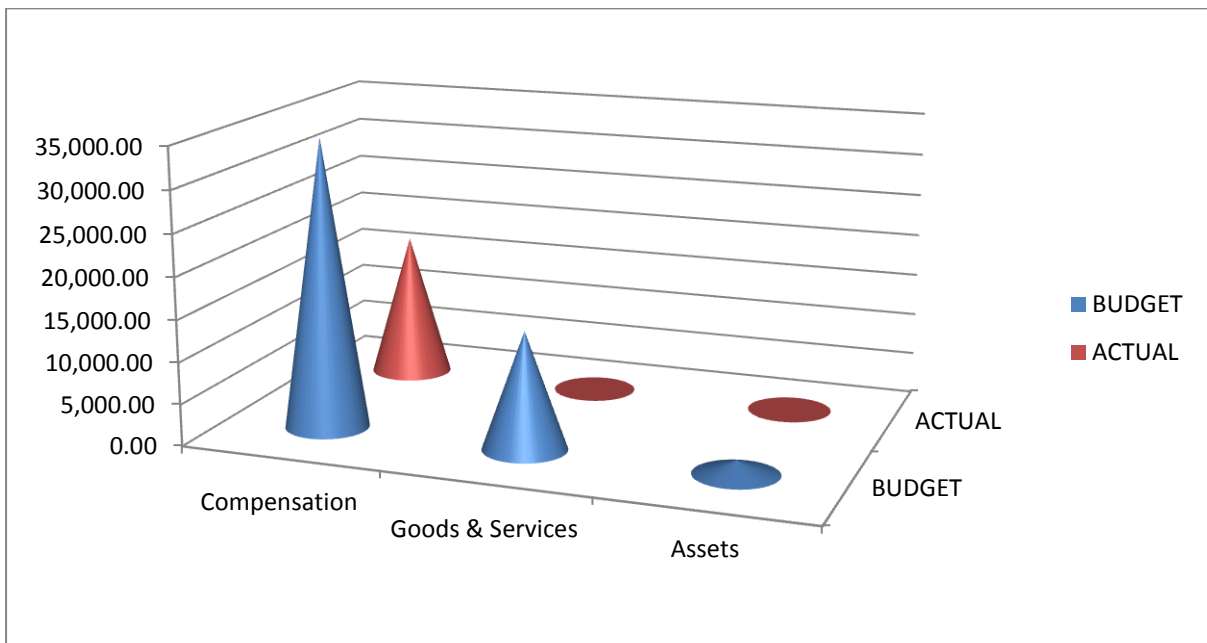


Fig 10: Financial performance (Jan-Dec 2013) for Social Welfare & Com. Devt

2.0 KEY PROJECTS AND PROGRAMMES

Table 7: Key Projects and Programmes: Achievement (Jan-June, 2013, From All Sources)

S/N	PROJECT	COMPLETION STAGE (%)	FUNDING SOURCE
1	Construction of CHIPS Compound at Amoam Achiase	100	UDG
2	Construction of 16-seater Water Closet Toilet at Krapa	80	UDG
3	Construction of Municipal Police Station at Ejisu	60	UDG
4	Construction of 16-seater Water Closet Toilet at Kokobra	80	UDG
5	Rehabilitation of 3 Unit dormitory block at Bonwire SHS	100	UDG
6	Development of Sanitary site at Ejisu	100	UDG
7	Construction of Head Teacher's bungalow at Adako Jachie	90	UDG
8	Construction of CHIPS Compound at Amoam Achiase	90	UDG
9	Provision of 300 street lights to various communities in the municipality		Common Fund
10	Re-roofing of parts of Town and Country Planning office building	100	IGF

2.1 KEY CHALLENGES AND CONSTRAINTS IN 2013

- Delays in releases of central and donor funds which sometimes cause delays in the execution of projects
- Huge deductions at source from the Common Fund
- Low internal revenue generation due to low economic activities, revenue areas and revenue leakages

2014 BUDGET

3.0 Broad Sectoral Policy Objectives

- Improve the Municipal Assembly's institutional capacity and performance
- Improve access and quality of Education
- Improve access and quality of health care delivery
- Promote establishment and growth of agro-based small scale industries for increased income and value addition
- Improve transport services, road network and other communication services
- Improve revenue generation and fiscal management
- Promote tourism
- Improve environmental sanitation.

3.1 List of Priority Projects and Programmes For 2014

- Construction of Emergency Ward at Juaben Government Hospital
- Construction of Medical Laboratory at Ejisu Government Hospital
- Construction of 16-seater W.C Toilet at Dumakwae
- Construction of 16-seater W.C Toilet at Adumasa
- Construction of 16-seater W.C Toilet at Ejisu Zongo
- Construction of 16-seater W.C Toilet at Akyawkrom
- Reshaping of selected farm tracks(25 km)
- Reshaping of selected access roads(47.9KM)
- Development of transport terminals

Table 8: Estimated Cost of Priority Programmes and Projects

S/N	SECTOR	PROJECT TITLE	ESTIMATED COST GH¢	FUNDING SOURCE
1	Health	Construction of Emergency Ward at Juaben Government Hospital	78,600.00	UDG
2		Construction of Medical Laboratory at Ejisu Government Hospital	78,600.00	UDG
3	Water and sanitation	Construction of 16-seater W.C Toilet at Dumakwa	62,880.00	UDG
4		Construction of 16-seater W.C Toilet at Adumasa	62,880.00	UDG
5		Construction of 16-seater W.C Toilet at Ejisu Zongo	62,880.00	UDG
6		Construction of 16-seater W.C Toilet at Akyawkrom	62,880.00	UDG
7	Roads	Reshaping of selected farm tracks(25 km)	41,040.00	UDG
8		Reshaping of selected access roads(20KM)	15,000.00	DDF
9		Reshaping of selected access roads(27.9km)	51,900.00	GOG
10		Rehabilitation of feeder roads	40,000.00	Common fund
11	Transport	Development of transport terminals	294,750.00	UDG

Estimated Cost of Priority programmes and projects-CONT'D

S/N	SECTOR	PROJECT TITLE	ESTIMATED COST GH¢	FUNDING SOURCE
12	Education	Construction of 6-unit classroom with Office and store at AmoamAchaise	105,131.00	DDF
13		Construction of 3-unit classroom with Office and store at Akokoamong	70,000.00	DDF
14		Construction of 6-unit classroom at Fumesua	30,000.00	DDF
15		Completion of 6-unit classroom at Okyerekrom	40,000.00	Common fund
16		Rehabilitation of M/A Primary school	12,000.00	Common fund
17	Revenue Mobilisation	Compilation of Revenue Data	10,000.00	Common Fund
18		Revaluation of Commercial and Residential Properties	50,000.00	Common Fund
19		Street naming and Property Addressing	20,000.00	Common Fund
20	Human Capacity	Staff Training	50,000.00	Common Fund
21		Strengthening of Sub-District Structures	30,917.78	Common Fund

Breakdown of Ceilings to Expenditure Items & Departments-Compensation, Goods and Services and Assets)

Table 9: Breakdown of Ceilings to Expenditure Items & Departments

EXPENDITURE ITEM/DEPARTMENT	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
Central Administration	739,533.66	1,578,655	2692300.25	5,010,488.91
Agriculture	413,625.90	81,147.00	-	494,772.9
Social Welfare & Comm Dev't	423,983.02	14,077.00		438,060.02
Feeder Roads	-		52,039.00	52,039.00
Town & Country Planning	81,838.86	11,660.00	702.00	94,200.86
Works	128,977.04	2,500.00	4,000.00	135,477.04
Env'tal Health	334,896.92	221,000.00	355,489.75	911,386.67
Finance	104,785.32	7,000	20,000.00	131,785.32
Cooperatives	26,578.49	2,500	-	29,078.49

3.2 Assumptions underlining the budget formulation

- Early release of donor and other support funds for development projects
- The Assembly's ability to increase the amount of internally generated funds to support the donor inflows.

3.4 UTILIZATION OF DACF-2013

Table 10: Utilization of DACF-2013

Budget classification	Functional classification						
	Administration	Health	Agriculture	Education	Waste Management	Judiciary	Total
Goods and Services	187,910.00	35,548.89	15,000.00	30,917.78	218,000.00	-	487,376.67
Assets	547,041.68	-	-	168,981.00	315,489.75	27,000.00	1,058,512.43
ToTal	734,951.68	35,548.89	15,000.00	199,898.78	533,489.75	27,000.00	1,545,889.10
Signature	MMDA Chief Executive			Coordinating Director			

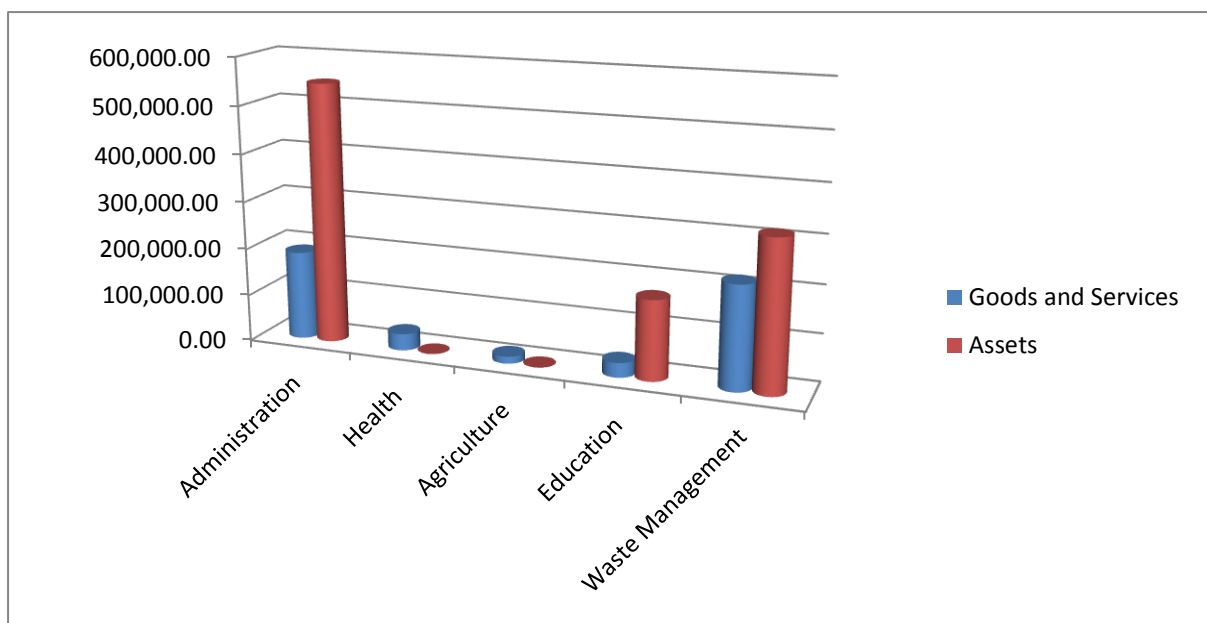


Fig 11: Graphical Presentation of the Utilization of DACF -2013

Table 11: Outstanding Arrears on DACF projects

s/n	Project details	Location	Contract sum	Revised contract sum if any	% completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks
1	Evacuation of refuse	Municipality-wide	188,085.38		100	153,585.38	34,473.38	34,473.38	
2	Construction of 10.No boreholes	Municipality-wide	81,836.00		100	58,462.70	23,373.30	23,373.30	
3	Construction of 1.no 4-unit classroom block for Benevolent Islamic JHS	Juaben	82,365.05		70	46,195.20	53,804.80	53,804.80	
4	Rehabilitation of M/A primary school	Essienimpong	49,000			37,000.00	12,000.00	12,000.00	
5	Construction of 6-unit classroom block	Okyerekrum	118,643.00			86,643.19	40,000.00	40,000.00	
6	Construction of Judge's bungalow	Juaben	100,755.30			74,488.71	26,266.00	26,266.00	
Signature		MMDA Chief Executive			Coordinating Director				

Remarks

Huge deductions at source affects the net amount that is released to the assembly and this goes to affect the Assembly’s ability to meet its objectives for the year, hence the huge outstanding debts that the Assembly is left with.

Table 13: Payroll data for compensation of employees

S/ N	Name of staff	Grade	Department	Staff number	Annual Single spine salary 2013 & 2014 -2016			
					2013 Jan- August	2014 Allocation	2015 Allocation	2016 Allocation
Signature					MMDA	Chief	Executive	
Coordinating Director								

Table 14: Payroll and Nominal Roll Reconciliation (Jan - June 2013)

A. Department	B. No on Nominal Roll	C. No on payroll	D. Difference (B-C)	Staff on MMDA pay roll January - June		Staff on GOG SS Payroll January - June		Total	Remarks (eg. Explain difference in column D)	
				Number	Amount	Number	Amount			Amount
Signature				MMDA Chief Executive				Coordination Director		

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	3,204,091		
0301 1. Improve agricultural productivity	0	80,197		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	143,543		
0309 2. Enhance community participation in governance and decision-making	0	10,102		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
0501 6. Ensure sustainable development in the transport sector	0	294,750		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	426,922		
0511 3. Accelerate the provision and improve environmental sanitation	0	1,401,523		
0601 1. Increase equitable access to and participation in education at all levels	0	1,488,002		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	482,259		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,378,100		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	23,390		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	9,103,103	92,000		
0711 10. Protect the rights and entitlements of women and children	0	62,214		
Grand Total ¢	9,103,103	9,107,093	-3,990	-0.04

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		Ejisu-Juaben - Ejisu					
Taxes	0.00	1,124,078.00	656,765.00	0.00	-656,765.00	0.0	1,125,945.22
111 Taxes on income, property and capital gains	0.00	626,800.00	222,147.00	0.00	-222,147.00	0.0	626,800.00
113 Taxes on property	0.00	293,800.00	225,800.00	0.00	-225,800.00	0.0	293,800.00
114 Taxes on goods and services	0.00	153,478.00	158,818.00	0.00	-158,818.00	0.0	155,345.22
115 Taxes on international trade and transactions	0.00	50,000.00	50,000.00	0.00	-50,000.00	0.0	50,000.00
Grants	0.00	6,987,612.16	5,619,959.90	0.00	-5,619,959.90	0.0	6,955,744.38
133 From other general government units	0.00	6,987,612.16	5,619,959.90	0.00	-5,619,959.90	0.0	6,955,744.38
Other revenue	0.00	991,413.84	799,840.67	0.00	-799,840.67	0.0	1,021,413.84
141 Property income [GFS]	0.00	222,400.00	190,000.00	0.00	-190,000.00	0.0	222,400.00
142 Sales of goods and services	0.00	293,770.00	224,384.00	0.00	-224,384.00	0.0	293,770.00
143 Fines, penalties, and forfeits	0.00	455,338.00	295,456.67	0.00	-295,456.67	0.0	485,338.00
145 Miscellaneous and unidentified revenue	0.00	19,905.84	90,000.00	0.00	-90,000.00	0.0	19,905.84
Grand Total	0.00	9,103,104.00	7,076,565.57	0.00	-7,076,565.57	0.0	9,103,103.44

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ejisu-Juaben Municipal - Ejisu		1,412,721	4,281,882	1,050,143	753,930	1,558,418	9,107,093
01 Central Administration		457,116	1,462,681	1,041,722	42,720	117,833	3,172,072
01 Administration (Assembly Office)		457,116	1,462,681	1,041,722	42,720	117,833	3,172,072
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		363,787	904,215	0	180,000	40,000	1,488,002
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		363,787	904,215	0	180,000	40,000	1,488,002
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		513,459	342,084	0	391,210	806,640	2,053,393
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		468,000	342,084	0	361,210	399,840	1,571,134
03 Hospital services		45,459	0	0	30,000	406,800	482,259
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	556,813	0	0	31,194	603,007
00		15,000	556,813	0	0	31,194	603,007
07 Physical Planning		0	106,038	4,800	0	0	110,838
01 Office of Departmental Head		0	23,390	0	0	0	23,390
02 Town and Country Planning		0	82,649	4,800	0	0	87,449
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	492,821	3,621	0	0	496,442
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	104,848	0	0	0	104,848
03 Community Development		0	387,973	3,621	0	0	391,594
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		43,359	249,156	0	140,000	178,590	611,105
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		3,359	186,653	0	140,000	137,550	467,562
03 Water		0	0	0	0	0	0
04 Feeder Roads		40,000	62,503	0	0	41,040	143,543
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	31,965	0	0	0	31,965
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	31,965	0	0	0	31,965
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	384,160	384,160
00		0	0	0	0	384,160	384,160
15 Disaster Prevention		20,000	122,303	0	0	0	142,303
00		20,000	122,303	0	0	0	142,303
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	13,805	0	0	0	13,805
00		0	13,805	0	0	0	13,805

2014 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			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	2,866,969	1,632,173	1,195,461	5,694,602	247,712	762,431	40,000	1,050,143	0	0	0	0	89,410	140,845	2,082,092	2,312,348	9,107,093
Ejisu-Juaben Municipal - Ejisu	2,866,969	1,632,173	1,195,461	5,694,602	247,712	762,431	40,000	1,050,143	0	0	0	0	89,410	140,845	2,082,092	2,312,348	9,107,093
Central Administration	1,462,681	280,918	176,198	1,919,797	239,291	762,431	40,000	1,041,722	0	0	0	0	0	81,651	78,902	160,553	3,172,072
Administration (Assembly Office)	1,462,681	280,918	176,198	1,919,797	239,291	762,431	40,000	1,041,722	0	0	0	0	0	81,651	78,902	160,553	3,172,072
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	935,133	332,869	1,268,002	0	0	0	0	0	0	0	0	0	0	220,000	220,000	1,488,002
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	935,133	332,869	1,268,002	0	0	0	0	0	0	0	0	0	0	220,000	220,000	1,488,002
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	169,611	263,459	422,473	855,543	0	0	0	0	0	0	0	0	0	28,000	1,169,850	1,197,850	2,053,393
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	169,611	218,000	422,473	810,084	0	0	0	0	0	0	0	0	0	28,000	733,050	761,050	1,571,134
Hospital services	0	45,459	0	45,459	0	0	0	0	0	0	0	0	0	0	436,800	436,800	482,259
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	522,810	49,003	0	571,813	0	0	0	0	0	0	0	0	0	31,194	0	31,194	603,007
Physical Planning	82,649	11,344	12,046	106,038	4,800	0	0	4,800	0	0	0	0	0	0	0	0	110,838
Office of Departmental Head	0	11,344	12,046	23,390	0	0	0	0	0	0	0	0	0	0	0	0	23,390
Town and Country Planning	82,649	0	0	82,649	4,800	0	0	4,800	0	0	0	0	0	0	0	0	87,449
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	420,505	72,316	0	492,821	3,621	0	0	3,621	0	0	0	0	0	0	0	0	496,442
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	42,634	62,214	0	104,848	0	0	0	0	0	0	0	0	0	0	0	0	104,848
Community Development	377,871	10,102	0	387,973	3,621	0	0	3,621	0	0	0	0	0	0	0	0	391,594
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	40,640	0	251,875	292,515	0	0	0	0	0	0	0	0	0	0	318,590	318,590	611,105
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	40,640	0	149,372	190,012	0	0	0	0	0	0	0	0	0	0	277,550	277,550	467,562
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	102,503	102,503	0	0	0	0	0	0	0	0	0	0	41,040	41,040	143,543
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	31,965	0	0	31,965	0	0	0	0	0	0	0	0	0	0	0	0	31,965
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	31,965	0	0	31,965	0	0	0	0	0	0	0	0	0	0	0	0	31,965
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	89,410	0	294,750	384,160	384,160
	0	0	0	0	0	0	0	0	0	0	0	0	89,410	0	294,750	384,160	384,160
Disaster Prevention	122,303	20,000	0	142,303	0	0	0	0	0	0	0	0	0	0	0	0	142,303
	122,303	20,000	0	142,303	0	0	0	0	0	0	0	0	0	0	0	0	142,303
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	13,805	0	0	13,805	0	0	0	0	0	0	0	0	0	0	0	0	13,805
	13,805	0	0	13,805	0	0	0	0	0	0	0	0	0	0	0	0	13,805

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01002							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 50,000
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Non Financial Assets 50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						50,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						50,000
Output	0002	MAINTENANCE OF ASSEMBLY EQUIPMENT AND OFFICE BUILDING IMPROVED BY 30% BY 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000006	Servicing of Heavy Duty Machines - Grader, Excavator and Bulldozer.	1	1	1			50,000

Fixed Assets								50,000
31122		Other machinery - equipment						50,000
3112201		Plant & Equipment						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 1,462,681
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS] 1,462,681

Objective	000000	Compensation of Employees						1,462,681
National Strategy	0000000	Compensation of Employees						1,462,681
Output	0000		Yr.1	Yr.2	Yr.3			1,462,681
Activity	000000		0	0	0			1,462,681

Wages and Salaries								1,462,681
21110		Established Position						1,433,620
2111001		Established Post						1,433,620
21111		Wages and salaries in cash [GFS]						6,000
2111102		Monthly paid & casual labour						6,000
21112		Wages and salaries in cash [GFS]						23,061
2111203		Car Maintenance Allowance						960
2111213		Night Watchman Allowance						1,623
2111223		Basic PE Related Allowances						3,840
2111233		Entertainment Allowance						1,200
2111236		Housing Subsidy/Allowance						5,700
2111245		Domestic Servants Allowance						9,738

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,041,722
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu					

Compensation of employees [GFS]							239,291
Objective	000000	Compensation of Employees					239,291
National Strategy	0000000	Compensation of Employees					239,291
Output	0000			Yr.1	Yr.2	Yr.3	239,291
Activity	000000			0	0	0	239,291
		Wages and Salaries		0.0	0.0	0.0	239,291
		21111 Wages and salaries in cash [GFS]					239,291
		2111102 Monthly paid & casual labour					74,291
		21112 Wages and salaries in cash [GFS]					165,000
		2111203 Car Maintenance Allowance					40,000
		2111208 Funeral Grants					10,000
		2111225 Commissions					50,000
		2111242 Travel Allowance					50,000
		2111243 Transfer Grants					15,000
Use of goods and services							677,431
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					677,431
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					552,520
Output	0001	TRAVELLING AND TRANSPORT OF THE ASSEMBLY IMPROVED BY 20% BY 2015		Yr.1	Yr.2	Yr.3	175,000
Activity	000002	Running cost of official vehicles		1	1	1	120,000
		Use of goods and services		1.0	1.0	1.0	120,000
		22105 Travel - Transport					120,000
		2210505 Running Cost - Official Vehicles					120,000
Activity	000003	Maintenance of official Vehicles		1.0	1.0	1.0	40,000
		Use of goods and services					40,000
		22105 Travel - Transport					40,000
		2210502 Maintenance & Repairs - Official Vehicles					40,000
Activity	000004	other T&T expenses on Assembly Meeting		1.0	1.0	1.0	15,000
		Use of goods and services					15,000
		22105 Travel - Transport					15,000
		2210509 Other Travel & Transportation					15,000
Output	0002	MAINTENANCE OF ASSEMBLY EQUIPMENT AND OFFICE BUILDING IMPROVED BY 30% BY 2015		Yr.1	Yr.2	Yr.3	26,000
Activity	000001	Maintenance of office machines		1	1	1	6,000
		Use of goods and services		1.0	1.0	1.0	6,000
		22101 Materials - Office Supplies					6,000
		2210102 Office Facilities, Supplies & Accessories					6,000
Activity	000002	Maintenance of Furniture		1.0	1.0	1.0	2,000
		Use of goods and services					2,000
		22106 Repairs - Maintenance					2,000
		2210604 Maintenance of Furniture & Fixtures					2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Maintenance of Assembly Buildings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210401 Office Accommodations				10,000
Activity	000004	Repairs of office equipment	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210606 Maintenance of General Equipment				4,000
Activity	000005	Maint.of laterine & other sanitary structure	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210606 Maintenance of General Equipment				4,000
Output	0003	GENERAL EXPENDITURE OF THE ASSEMBLY ENHANCED BY 50% BY 2015	Yr.1 1	Yr.2 1	Yr.3 1	148,000
Activity	000001	Pay monthly electricity bills	1.0	1.0	1.0	28,000
		Use of goods and services				28,000
		22102 Utilities				28,000
		2210201 Electricity charges				28,000
Activity	000002	Pay monthly water bills	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210202 Water				4,000
Activity	000003	Pay postal bills	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210204 Postal Charges				3,000
Activity	000004	Pay monthly telephone bills	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210203 Telecommunications				5,000
Activity	000005	Office facilities	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210102 Office Facilities, Supplies & Accessories				6,000
Activity	000006	Stationery	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000
		2210101 Printed Material & Stationery				40,000
Activity	000008	Refreshment for Meeting	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22101 Materials - Office Supplies				18,000
		2210103 Refreshment Items				18,000
Activity	000009	Training/Workshop	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22107 Training - Seminars - Conferences				14,000
		2210709 Allowances				14,000
Activity	000010	Library and Publication	1.0	1.0	1.0	10,000
		Use of goods and services				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22107 Training - Seminars - Conferences					10,000
		2210706 Library & Subscription					10,000
Activity	000011	Bank Charges	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22111 Other Charges - Fees					5,000
		2211101 Bank Charges					5,000
Activity	000012	Accommodation of Official Guest	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210705 Hotel Accommodation					15,000
Output	0004	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2015	Yr.1	Yr.2	Yr.3		116,000
			1	1	1		
Activity	000002	Sitting allowance for Assembly meeting	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22109 Special Services					50,000
		2210905 Assembly Members Sittings All					50,000
Activity	000003	Assembly members feeding	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22101 Materials - Office Supplies					25,000
		2210113 Feeding Cost					25,000
Activity	000006	Environmental dress/uniform	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22101 Materials - Office Supplies					3,000
		2210112 Uniform and Protective Clothing					3,000
Activity	000007	Sports and Cultural Development	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22101 Materials - Office Supplies					5,000
		2210118 Sports, Recreational & Cultural Materials					5,000
Activity	000008	Sanitary tools	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22101 Materials - Office Supplies					8,000
		2210120 Purchase of Petty Tools/Implements					8,000
Activity	000015	Upkeep of Residency/Protocol	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22109 Special Services					25,000
		2210901 Service of the State Protocol					25,000
Output	0005	ENSURE AN IMPROVEMENT IN THE CAPITAL EXPENDITURE(IGF) BY 40% 2015	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Human Capacity Building	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000
		2210710 Staff Development					20,000
Output	0006	ALLOCATION OF CONTINGENCY INCREASED BY 20% YEARLLY	Yr.1	Yr.2	Yr.3		67,520
			1	1	1		
Activity	000001	Fund unanticipated projects/programmes throughout the year under IGF	1.0	1.0	1.0		67,520
		Use of goods and services					67,520
		22112 Emergency Services					67,520
		2211203 Emergency Works					67,520
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					109,911

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0015	IMPROVE THE HUMAN CAPACITY OF THE ASSEMBLY STAFF BY 50% BY 2015	Yr.1	Yr.2	Yr.3	109,911
			1	1	1	
Activity	000002	Training in Management and Leadership Skills	1.0	1.0	1.0	109,911
		Use of goods and services				109,911
		22107 Training - Seminars - Conferences				109,911
		2210702 Visits, Conferences / Seminars (Local)				109,911
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				10,000
Output	0004	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000013	Value Books	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210115 Textbooks & Library Books				10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,000
Output	0004	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000005	pay your levy campaign	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210711 Public Education & Sensitization				5,000
Other expense						85,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				83,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				20,000
Output	0005	ENSURE AN IMPROVEMENT IN THE CAPITAL EXPENDITURE(IGF) BY 40% 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Scholarship scheme/Bursaries	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821019 Scholarship & Bursaries				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				63,000
Output	0004	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2015	Yr.1	Yr.2	Yr.3	63,000
			1	1	1	
Activity	000001	Legal Expenses	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821007 Court Expenses				5,000
Activity	000009	Nalag Activities	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821006 Other Charges				5,000
Activity	000010	Donations/Contributions/Awards	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821009 Donations				15,000
Activity	000014	National functions	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		28210 General Expenses				30,000
		2821022 National Awards				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000016	Advertisement/Health Education	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821002 Professional fees				8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,000
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	provide incentive packages for the revenue collectors	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821008 Awards & Rewards				2,000
Non Financial Assets						40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				30,000
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda				30,000
Output	0005	ENSURE AN IMPROVEMENT IN THE CAPITAL EXPENDITURE(IGF) BY 40% 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000006	Rehabilitation of Assembly Buildings	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111101 Buildings				30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				10,000
Output	0001	REVENUE GENERATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000100	Grader/Heavy duty equipment Rental	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112258 WIP - Other Assets				10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			457,116	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						
Use of goods and services								260,918
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						180,918
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						30,000
Output	0009	ENSURE AN ENHANCEMENT IN THE SUPPLY OF OFFICE EQUIPMENT AND FACILITIES BY 2015		Yr.1	Yr.2	Yr.3		30,000
Activity	000003	supply of office Machines		1	1	1		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210102 Office Facilities, Supplies & Accessories								20,000
Activity	000004	Maintenance of Radio Equipment		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210120 Purchase of Petty Tools/Implements								10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						30,918
Output	0015	IMPROVE THE HUMAN CAPACITY OF THE ASSEMBLY STAFF BY 50% BY 2015		Yr.1	Yr.2	Yr.3		30,918
Activity	000007	Capacity Development of Sub-structures in Report & Minutes Writing.		1.0	1.0	1.0		30,918
Use of goods and services								30,918
22101 Materials - Office Supplies								30,918
2210102 Office Facilities, Supplies & Accessories								30,918
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						10,000
Output	0010	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS IN THE MUNICIPALITY IMPROVED BY 50% BY 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Preparation of 2014 Medium Term Development Plan		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210909 Operational Enhancement Expenses								10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						10,000
Output	0010	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS IN THE MUNICIPALITY IMPROVED BY 50% BY 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Preparation of 2014 coposite Budget		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210101 Printed Material & Stationery								10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						60,000
Output	0015	IMPROVE THE HUMAN CAPACITY OF THE ASSEMBLY STAFF BY 50% BY 2015		Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Human capacity(local)		1.0	1.0	1.0		60,000
Use of goods and services								60,000
22107 Training - Seminars - Conferences								60,000
2210710 Staff Development								60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders					30,000
Output	0010	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS IN THE MUNICIPALITY IMPROVED BY 50% BY 2015	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Monitoring of Development projects	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22101	Materials - Office Supplies					30,000
	2210106	Oils and Lubricants					30,000
National Strategy	7030106	1.6 Enhance planning and coordination of the development of Ghana's oil basin, and other special development areas including SADA, MIDA, CEDECOM/Coastal Savannah, Bui City, etc					10,000
Output	0010	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS IN THE MUNICIPALITY IMPROVED BY 50% BY 2015	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Improve the cappacity of the MPCU	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210702	Visits, Conferences / Seminars (Local)					10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					80,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					10,000
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000003	Compilation of Revenue data base of the Assembly	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210101	Printed Material & Stationery					10,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system					70,000
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000004	Revaluation of Commercial and Residential Properties	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22109	Special Services					50,000
	2210908	Property Valuation Expenses					50,000
Activity	000005	Street Naming and Property Addressing	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22109	Special Services					20,000
	2210908	Property Valuation Expenses					20,000
Consumption of fixed capital [GFS]							20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					20,000
Output	0009	ENSURE AN ENHANCEMENT IN THE SUPPLY OF OFFICE EQUIPMENT AND FACILITIES BY 2015	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000005	supply of office furniture	1.0	1.0	1.0		20,000
		Consumption of fixed capital					20,000
	23111	Consumption of Fixed Capital					20,000
	2311103	Depreciation - Furniture and Fittings					20,000
Non Financial Assets							176,198
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					176,198
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports					26,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0008	ENSURE AN IMPROVEMENT IN THE RESIDENTIAL ACCOMMODATION OF ASSEMBLY STAFF BY 2014	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	000002	Construction of 1No. Outhouse & Summer Hut-MCE'S Residence	1.0	1.0	1.0	26,000
Fixed Assets						26,000
	31111	Dwellings				26,000
	3111103	Bungalows/Palace				26,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				150,198
Output	0006	ALLOCATION OF CONTINGENCY INCREASED BY 20% YEARLLY	Yr.1	Yr.2	Yr.3	150,198
			1	1	1	
Activity	000003	Fund for unforeseen expenditures under DACF	1.0	1.0	1.0	150,198
Fixed Assets						150,198
	31122	Other machinery - equipment				150,198
	3112201	Plant & Equipment				150,198

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				Total By Funding 78,902
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				

Non Financial Assets 78,902

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				78,902
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				78,902
Output	0006	ALLOCATION OF CONTINGENCY INCREASED BY 20% YEARLLY	Yr.1	Yr.2	Yr.3	78,902
			1	1	1	
Activity	000002	Fund Unanticipated projects of UDGs	1.0	1.0	1.0	78,902
Fixed Assets						78,902
	31122	Other machinery - equipment				78,902
	3112205	Other Capital Expenditure				78,902

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 42,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				

Use of goods and services 42,720

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,720
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				42,720
Output	0015	IMPROVE THE HUMAN CAPACITY OF THE ASSEMBLY STAFF BY 50% BY 2015	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000001	Human capacity(local)	1.0	1.0	1.0	42,720
Use of goods and services						42,720
	22107	Training - Seminars - Conferences				42,720
	2210709	Allowances				42,720

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			38,931
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				
Use of goods and services						38,931
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				38,931
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				38,931
Output	0014	ENGAGEMENT OF CONSULTANCIES FOR PROJECT AND PROGRAMME IMPROVED BY 50% BY 2012	Yr.1	Yr.2	Yr.3	38,931
Activity	000001	Consultancies for project & Design/documentation	1	1	1	21,615
Use of goods and services						21,615
22108 Consulting Services						21,615
2210803 Other Consultancy Expenses						21,615
Activity	000002	consultancy for environmental safeguards	1.0	1.0	1.0	17,316
Use of goods and services						17,316
22108 Consulting Services						17,316
2210803 Other Consultancy Expenses						17,316
Total Cost Centre						3,172,072

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		904,215
Function Code	70911	Pre-primary education			
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti			
Location Code	0611200	Ejisu-Juaben - Ejisu			
Use of goods and services					904,215
Objective	060101	1. Increase equitable access to and participation in education at all levels			904,215
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			904,215
Output	0002	SCHOOL ENROLEMENT INCREASED BY 50% BY 2014 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Ghana School Feeding Programme	1.0	1.0	1.0
Use of goods and services					904,215
22106 Repairs - Maintenance					904,215
2210613 Schools/Nurseries					904,215

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	363,787
Function Code	70911	Pre-primary education						
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

							Other expense	30,918
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,918
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						30,918
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3		30,918	
Activity	000005	Municipal Education Fund	1.0	1.0	1.0		30,918	
Miscellaneous other expense								30,918
28210 General Expenses								30,918
2821019 Scholarship & Bursaries								30,918

							Non Financial Assets	332,869
Objective	060101	1. Increase equitable access to and participation in education at all levels						332,869
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						63,981
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3		63,981	
Activity	000006	Rehabilitation of M/A Primary School at Essieninpong	1.0	1.0	1.0		12,000	

Fixed Assets								12,000
31112 Non residential buildings								12,000
3111205 School Buildings								12,000
Activity	000007	Completion of 1 No. 6-Unit classroom blk at Okyerekrom	1.0	1.0	1.0		40,000	

Fixed Assets								40,000
31112 Non residential buildings								40,000
3111205 School Buildings								40,000
Activity	000008	Completion of 1No. 3-unit Classroom blk at Ampabaame.	1.0	1.0	1.0		11,981	

Fixed Assets								11,981
31112 Non residential buildings								11,981
3111205 School Buildings								11,981

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						268,888
Output	0002	SCHOOL ENROLEMENT INCREASED BY 50% BY 2014 2014	Yr.1	Yr.2	Yr.3		268,888	
Activity	000001	Ghana School Feeding Programme	1.0	1.0	1.0		268,888	

Fixed Assets								268,888
31112 Non residential buildings								268,888
3111205 School Buildings								268,888

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED	<i>Total By Funding</i>					40,000
Function Code	70911	Pre-primary education						
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Non Financial Assets 40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						40,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			40,000
Activity	000009	Rehabilitation of 1 No.3-unit Boys Dormitory blk at Bonwire Sec. School	1	1	1			40,000

Fixed Assets								40,000
31112	Non residential buildings							40,000
3111205	School Buildings							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					180,000
Function Code	70911	Pre-primary education						
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Non Financial Assets 180,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						180,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						180,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			180,000
Activity	000002	Const. 1No.4 unit Teachers Quarters at Sarpei	1.0	1.0	1.0			120,000

Fixed Assets								120,000
31111	Dwellings							120,000
3111103	Bungalows/Palace							120,000

Activity	000003	Rehabilitate 5no.3 unit classroom blk	1.0	1.0	1.0			60,000
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Fixed Assets								60,000
31112	Non residential buildings							60,000
3111205	School Buildings							60,000

Total Cost Centre 1,488,002

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 342,084
Function Code	70740	Public health services						
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS]								169,611
Objective	000000	Compensation of Employees						169,611
National Strategy	0000000	Compensation of Employees						169,611
Output	0000			Yr.1	Yr.2	Yr.3		169,611
				0	0	0		
Activity	000000			0.0	0.0	0.0		169,611

Wages and Salaries		169,611
21110	Established Position	169,611
2111001	Established Post	169,611

Non Financial Assets								172,473
Objective	051103	3. Accelerate the provision and improve environmental sanitation						172,473
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						172,473
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015		Yr.1	Yr.2	Yr.3		172,473
				1	1	1		
Activity	000009	Construction of 1no. 16-seater WC toilet and Development of sanitary site at Krapa		1.0	1.0	1.0		172,473

Fixed Assets		172,473
31113	Other structures	172,473
3111303	Toilets	172,473

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	468,000
Function Code	70740	Public health services					
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu					

							Use of goods and services	218,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						218,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						218,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3		218,000	
Activity	000001	Evacuate refuse in the municipality	1	1	1		48,000	
		Use of goods and services					48,000	
	22105	Travel - Transport					48,000	
	2210517	Fuel Allocation To Waste Management Department					48,000	
Activity	000004	Leasing of refuse Trucks/Containers	1.0	1.0	1.0		50,000	
		Use of goods and services					50,000	
	22103	General Cleaning					50,000	
	2210301	Cleaning Materials					50,000	
Activity	000005	Fumigation	1.0	1.0	1.0		120,000	
		Use of goods and services					120,000	
	22103	General Cleaning					120,000	
	2210301	Cleaning Materials					120,000	
							Non Financial Assets	250,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						250,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						250,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3		250,000	
Activity	000001	Evacuate refuse in the municipality	1.0	1.0	1.0		150,000	
		Fixed Assets					150,000	
	31122	Other machinery - equipment					150,000	
	3112257	WIP - Plant and Machinery					150,000	
Activity	000002	Rehabilitate 10No.toilets	1.0	1.0	1.0		100,000	
		Fixed Assets					100,000	
	31113	Other structures					100,000	
	3111303	Toilets					100,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						
Function Code	70740	Public health services						<i>Total By Funding</i> 211,200
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						
Non Financial Assets								211,200
Objective	051103	3. Accelerate the provision and improve environmental sanitation						211,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						211,200
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3			211,200
Activity	000006	Construction of 1No.16-seater W.C Toilet and Development of sanitary site at Kokobra	1	1	1			134,400
Fixed Assets								134,400
31113 Other structures								134,400
3111303 Toilets								134,400
Activity	000008	Construction of 10No.Boreholes at New Koforidua, Asawasi, Amoadu, Achinakrom, Serwaakura, Sarpei, Wabri, Dumakwai, Akokoamong, Apromase.	1.0	1.0	1.0			76,800
Fixed Assets								76,800
31131 Infrastructure assets								76,800
3113110 Water Systems								76,800

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				361,210
Function Code	70740	Public health services						
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						
Use of goods and services								28,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						28,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						28,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015		Yr.1	Yr.2	Yr.3		28,000
Activity	000007	Development of sanitary site at Ejisu Methodist.		1	1	1		28,000
Use of goods and services								28,000
22106 Repairs - Maintenance								28,000
2210616 Sanitary Sites								28,000
Non Financial Assets								333,210
Objective	051103	3. Accelerate the provision and improve environmental sanitation						333,210
National Strategy	5110404	4.4 Promote hygienic use of water at household level						73,103
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015		Yr.1	Yr.2	Yr.3		73,103
Activity	000014	Construction of 5 no.boreholes fitted with hand pumps at apimso,achinakrom sarpe,onwe and apromase		1	1	1		53,400
Fixed Assets								53,400
31131 Infrastructure assets								53,400
3113110 Water Systems								53,400
Activity	000015	Completion and repair of 6 no. boreholes at nkyerepoaso(2),krofuom,asuosuanso,bonwire,gyidim and bomfa		1	1	1		19,703
Fixed Assets								19,703
31131 Infrastructure assets								19,703
3113110 Water Systems								19,703
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						260,107
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015		Yr.1	Yr.2	Yr.3		260,107
Activity	000012	Construction of 16- seater water closet at Achiasse		1	1	1		69,633
Fixed Assets								69,633
31113 Other structures								69,633
3111303 Toilets								69,633
Activity	000013	Construction of 16-seater water closet toilet at Kwamo		1	1	1		67,366
Fixed Assets								67,366
31113 Other structures								67,366
3111303 Toilets								67,366
Activity	000016	Construction of 16-seater water closet toilet at gyidim,bonwire		1	1	1		55,686
Fixed Assets								55,686
31113 Other structures								55,686
3111303 Toilets								55,686
Activity	000017	Construction of 16-seater water closet toilet at apromase		1	1	1		67,421
Fixed Assets								67,421
31113 Other structures								67,421

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

2014

3111303 Toilets

67,421

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70740	Public health services						188,640
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Non Financial Assets 188,640

Objective	051103	3. Accelerate the provision and improve environmental sanitation						
National Strategy	5110404	4.4 Promote hygienic use of water at household level						188,640
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3			188,640
Activity	000029	Construction of 1 no 16-seater W.C Toilet at dumakwa	1	1	1			62,880

Fixed Assets								62,880
31113	Other structures							62,880
3111303	Toilets							62,880

Activity	000030	construction of 1 no 16-seater W.C.Toilet at adumasa	1.0	1.0	1.0			62,880
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Fixed Assets								62,880
31113	Other structures							62,880
3111303	Toilets							62,880

Activity	000031	construction of 1 no 16- seater W.C Toilet at ejisu zongo	1.0	1.0	1.0			62,880
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Fixed Assets								62,880
31113	Other structures							62,880
3111303	Toilets							62,880

Total Cost Centre 1,571,134

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		45,459
Function Code	70731	General hospital services (IS)			
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti			
Location Code	0611200	Ejisu-Juaben - Ejisu			
Use of goods and services					45,459
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			45,459
National Strategy	6030403	4.3. Scale-up vector control strategies			35,459
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Conduct immunization exercises(polio etc)	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22107 Training - Seminars - Conferences			10,000
		2210711 Public Education & Sensitization			10,000
Activity	000003	Implement roll back malaria activities	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22107 Training - Seminars - Conferences			10,000
		2210711 Public Education & Sensitization			10,000
Activity	000007	District Response Initiative on HIV/AIDS	1.0	1.0	1.0
					15,459
		Use of goods and services			15,459
		22107 Training - Seminars - Conferences			15,459
		2210702 Visits, Conferences / Seminars (Local)			15,459
National Strategy	6100203	2.3 Integrate Sexual and Reproductive Health and HIV and AIDS			10,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	M-SHAP	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22101 Materials - Office Supplies			10,000
		2210105 Drugs			10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED	<i>Total By Funding</i>				249,600
Function Code	70731	General hospital services (IS)					
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu					

Non Financial Assets 249,600

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

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

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				30,000
Function Code	70731	General hospital services (IS)					
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu					

Non Financial Assets 30,000

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

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG			<i>Total By Funding</i>	157,200
Function Code	70731	General hospital services (IS)				
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				
					Non Financial Assets	157,200
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				157,200
National Strategy	6030102	1.2. Expand access to primary health care				78,600
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3	78,600
Activity	000009	Construction of Emergency Ward at juaben hospital	1.0	1.0	1.0	78,600
Fixed Assets						78,600
31112 Non residential buildings						78,600
3111201 Hospitals						78,600
National Strategy	6030402	4.2. Improve case detection and management at health facility level				78,600
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3	78,600
Activity	000010	Construction of Medical Laboratory at ejisu hospital	1.0	1.0	1.0	78,600
Fixed Assets						78,600
31112 Non residential buildings						78,600
3111201 Hospitals						78,600
					Total Cost Centre	482,259

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 556,813
Function Code	70421	Agriculture cs						
Organisation	2610600001	Ejisu-Juaben Municipal - Ejisu_Agriculture	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

							Compensation of employees [GFS]	522,810
Objective	000000	Compensation of Employees						522,810
National Strategy	0000000	Compensation of Employees						522,810
Output	0000			Yr.1	Yr.2	Yr.3	522,810	
				0	0	0		
Activity	000000			0.0	0.0	0.0	522,810	
Wages and Salaries								522,810
21110 Established Position								505,170
2111001 Established Post								505,170
21112 Wages and salaries in cash [GFS]								17,640
2111232 Professional Allowance								17,640

							Use of goods and services	34,003		
Objective	030101	1. Improve agricultural productivity						34,003		
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure						34,003		
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2015					Yr.1	Yr.2	Yr.3	34,003
				1	1	1				
Activity	000007	Agricultural extension agents and other staff visits					1.0	1.0	1.0	34,003
Use of goods and services								34,003		
22107 Training - Seminars - Conferences								34,003		
2210711 Public Education & Sensitization								34,003		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 15,000
Function Code	70421	Agriculture cs						
Organisation	2610600001	Ejisu-Juaben Municipal - Ejisu_Agriculture	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

							Other expense	15,000		
Objective	030101	1. Improve agricultural productivity						15,000		
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						15,000		
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2015					Yr.1	Yr.2	Yr.3	15,000
				1	1	1				
Activity	000002	Organize farmers Awards Day celebration					1.0	1.0	1.0	15,000
Miscellaneous other expense								15,000		
28210 General Expenses								15,000		
2821022 National Awards								15,000		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED			<i>Total By Funding</i>			31,194
Function Code	70421	Agriculture cs						
Organisation	2610600001	Ejisu-Juaben Municipal - Ejisu_Agriculture_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						
Use of goods and services								31,194
Objective	030101	1. Improve agricultural productivity						31,194
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure						31,194
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2015	Yr.1	Yr.2	Yr.3			31,194
Activity	000012	Training programme for staff(Donor funded)	1	1	1			31,194
Use of goods and services								31,194
22107 Training - Seminars - Conferences								31,194
2210710 Staff Development								31,194
Total Cost Centre								603,007

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		23,390	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2610701001	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Office of Departmental Head_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				
Use of goods and services					11,344	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level			11,344	
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage			11,344	
Output	0001	TOWN AND COUNTRY DEPARTMENT EQUIPPED BY 2015	Yr.1	Yr.2	Yr.3	11,344
			1	1	1	
Activity	000001	Supply of Stationeries	1.0	1.0	1.0	11,344
Use of goods and services					11,344	
22101 Materials - Office Supplies					11,344	
2210102 Office Facilities, Supplies & Accessories					11,344	
Non Financial Assets					12,046	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level			12,046	
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage			12,046	
Output	0001	TOWN AND COUNTRY DEPARTMENT EQUIPPED BY 2015	Yr.1	Yr.2	Yr.3	12,046
			1	1	1	
Activity	000002	Prepare a sector layout for boankra (Phase 1)	1.0	1.0	1.0	11,344
Non produced assets					11,344	
31411 Land					11,344	
3141101 Land					11,344	
Activity	000003	Purchase of office equipment	1.0	1.0	1.0	702
Fixed Assets					702	
31122 Other machinery - equipment					702	
3112207 Other Assets					702	
Total Cost Centre					23,390	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						82,649
Organisation	2610702001	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS] 82,649

Objective	000000	Compensation of Employees						82,649	
National Strategy	0000000	Compensation of Employees						82,649	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	82,649
Activity	000000					0.0	0.0	0.0	82,649

Wages and Salaries									82,649
21110	Established Position								82,649
2111001	Established Post								82,649

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						4,800
Organisation	2610702001	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS] 4,800

Objective	000000	Compensation of Employees						4,800	
National Strategy	0000000	Compensation of Employees						4,800	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	4,800
Activity	000000					0.0	0.0	0.0	4,800

Wages and Salaries									4,800
21112	Wages and salaries in cash [GFS]								4,800
2111219	Steering Committee Allowance								1,800
2111234	Fuel Allowance								3,000

Total Cost Centre 87,449

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	71040	Family and children			104,848	
Organisation	2610802001	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				
Compensation of employees [GFS]					42,634	
Objective	000000	Compensation of Employees			42,634	
National Strategy	0000000	Compensation of Employees			42,634	
Output	0000		Yr.1	Yr.2	Yr.3	42,634
			0	0	0	
Activity	000000		0.0	0.0	0.0	42,634
Wages and Salaries					42,634	
21110 Established Position					42,634	
2111001 Established Post					42,634	
Other expense					62,214	
Objective	071110	10. Protect the rights and entitlements of women and children			62,214	
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues			62,214	
Output	0001	PROVISION OF OFFICE EQUIPMENT FOR THE SMOOTH IMPLEMENTATION OF SOCIAL POLICY	Yr.1	Yr.2	Yr.3	8,177
			1	1	1	
Activity	000002	Provide assistance to vulnerable children and orphans	1.0	1.0	1.0	8,177
Miscellaneous other expense					8,177	
28210 General Expenses					8,177	
2821013 Special Operations (COS)					8,177	
Output	0002	DISABILITY FUND USAGE ENHANCED BY 20% BY 2015	Yr.1	Yr.2	Yr.3	54,037
			1	1	1	
Activity	000001	Disability fund provided	1.0	1.0	1.0	54,037
Miscellaneous other expense					54,037	
28210 General Expenses					54,037	
2821010 Contributions					54,037	
Total Cost Centre					104,848	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						387,973
Organisation	2610803001	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS]								377,871
Objective	000000	Compensation of Employees						377,871
National Strategy	0000000	Compensation of Employees						377,871
Output	0000				Yr.1	Yr.2	Yr.3	377,871
					0	0	0	
Activity	000000				0.0	0.0	0.0	377,871
Wages and Salaries								377,871
21110 Established Position								377,871
2111001 Established Post								377,871

Use of goods and services								10,102
Objective	030902	2. Enhance community participation in governance and decision-making						10,102
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						10,102
Output	0001	SENSITIZATION OF COMMUNITIES ON GOVERNMENT POLICIES ENHANCED B Y 2015			Yr.1	Yr.2	Yr.3	10,102
					1	1	1	
Activity	000001	Sensitize 10 communities on good governance			1.0	1.0	1.0	10,102
Use of goods and services								10,102
22107 Training - Seminars - Conferences								10,102
2210710 Staff Development								10,102

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						3,621
Organisation	2610803001	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS]								3,621
Objective	000000	Compensation of Employees						3,621
National Strategy	0000000	Compensation of Employees						3,621
Output	0000				Yr.1	Yr.2	Yr.3	3,621
					0	0	0	
Activity	000000				0.0	0.0	0.0	3,621
Wages and Salaries								3,621
21112 Wages and salaries in cash [GFS]								3,621
2111221 Training Allowance								1,800
2111242 Travel Allowance								1,000
2111244 Out of Station Allowance								821
Total Cost Centre								391,594

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						186,653
Organisation	2611002001	Ejisu-Juaben Municipal - Ejisu_Works_Public Works_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS]								40,640
Objective	000000	Compensation of Employees						40,640
National Strategy	0000000	Compensation of Employees						40,640
Output	0000			Yr.1	Yr.2	Yr.3		40,640
				0	0	0		
Activity	000000			0.0	0.0	0.0		40,640
Wages and Salaries								40,640
21110 Established Position								40,640
2111001 Established Post								40,640

Non Financial Assets								146,013
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						146,013
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						146,013
Output	0004	CONSTRUCTION OF 1 NO.POLICE STATION AT EJISU		Yr.1	Yr.2	Yr.3		146,013
				1	1	1		
Activity	000001	construction of 1 no.police station at ejisu (PHASE I)		1.0	1.0	1.0		146,013
Fixed Assets								146,013
31122 Other machinery - equipment								146,013
3112207 Other Assets								146,013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						3,359
Organisation	2611002001	Ejisu-Juaben Municipal - Ejisu_Works_Public Works_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Non Financial Assets								3,359
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						3,359
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						3,359
Output	0003	PROVISION OF BASIC NECCISSITIES TO THE COMMUNITY IMPROVED BY 20% BY 2015		Yr.1	Yr.2	Yr.3		3,359
				1	1	1		
Activity	000008	cConstruction of 30 unit market stalls at Apromase		1.0	1.0	1.0		3,359
Fixed Assets								3,359
31113 Other structures								3,359
3111304 Markets								3,359

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 140,000
Function Code	70610	Housing development						
Organisation	2611002001	Ejisu-Juaben Municipal - Ejisu_Works_Public Works_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Non Financial Assets 140,000

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

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

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

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

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding 137,550
Function Code	70610	Housing development						
Organisation	2611002001	Ejisu-Juaben Municipal - Ejisu_Works_Public Works_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Non Financial Assets 137,550

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						137,550
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						137,550
Output	0004	CONSTRUCTION OF 1 NO. POLICE STATION AT EJISU	Yr.1	Yr.2	Yr.3			137,550
Activity	000002	completion of 1 no. Municipal police station at ejisu (PHASE II)	1	1	1			137,550

Fixed Assets								137,550
31122	Other machinery - equipment							137,550
3112207	Other Assets							137,550

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 467,562

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						62,503
Organisation	2611004001	Ejisu-Juaben Municipal - Ejisu_Works_Feeder Roads_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Non Financial Assets 62,503

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						62,503
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						52,039
Output	0002	RESHAPING OF SELECTED ACCESS ROADS	Yr.1	Yr.2	Yr.3			52,039
Activity	000001	reshaping of ejisu-barroo(4.7km),barroo-abankro(3.5km),kwaso-daduakon(2.5km),daduakon-ampabame(10.5km)ejisu-apromase(6.7km)	1	1	1			52,039

Fixed Assets								52,039
31113	Other structures							52,039
3111301	Roads							52,039

National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						10,464
Output	0001	AN ENHANCEMENT OF FEEDER ROADS IN THE MUNICIPALITY BY 50% BY 2015	Yr.1	Yr.2	Yr.3			10,464
Activity	000006	Reshaping of selected Access roads	1	1	1			10,464

Fixed Assets								10,464
31113	Other structures							10,464
3111301	Roads							10,464

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						40,000
Organisation	2611004001	Ejisu-Juaben Municipal - Ejisu_Works_Feeder Roads_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Non Financial Assets 40,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						40,000
National Strategy	2010401	4.1 Pursue technology transfer						40,000
Output	0001	AN ENHANCEMENT OF FEEDER ROADS IN THE MUNICIPALITY BY 50% BY 2015	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Rehabilitation of Feeder Roads	1	1	1			40,000

Fixed Assets								40,000
31113	Other structures							40,000
3111301	Roads							40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			Total By Funding
Function Code	70451	Road transport			41,040
Organisation	2611004001	Ejisu-Juaben Municipal - Ejisu_Works_Feeder Roads_Ashanti			
Location Code	0611200	Ejisu-Juaben - Ejisu			
Non Financial Assets					41,040
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			41,040
National Strategy	3010412	4.12 Provide equal access to warehousing facilities and crop financing facilities			41,040
Output	0003	RESHAPING OF SELECTED FARM TRACKS	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Reshaping of selected farm tracks(ejisu-bronikrom-5km,abenase-asuosanso-10km,kubease-wuraponso-5km,kubease-butterfly sanctuary-5km	1.0	1.0	1.0
Fixed Assets					41,040
	31113	Other structures			41,040
	3111301	Roads			41,040
Total Cost Centre					143,543

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		31,965	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2611102001	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Trade_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				
Compensation of employees [GFS]					31,965	
Objective	000000	Compensation of Employees			31,965	
National Strategy	0000000	Compensation of Employees			31,965	
Output	0000		Yr.1	Yr.2	Yr.3	31,965
			0	0	0	
Activity	000000		0.0	0.0	0.0	31,965
Wages and Salaries					28,300	
21110 Established Position					28,300	
2111001 Established Post					28,300	
Social Contributions					3,666	
21210 Actual social contributions [GFS]					3,666	
2121001 13% SSF Contribution					3,666	
Total Cost Centre					31,965	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13521	WBTF				Total By Funding	89,410
Function Code	70451	Road transport					
Organisation	2611400001	Ejisu-Juaben Municipal - Ejisu_Transport	Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu					

Compensation of employees [GFS]							89,410
Objective	000000	Compensation of Employees					89,410
National Strategy	0000000	Compensation of Employees					89,410
Output	0000			Yr.1	Yr.2	Yr.3	89,410
				0	0	0	
Activity	000000			0.0	0.0	0.0	89,410
Wages and Salaries							89,410
21110 Established Position							89,410
2111001 Established Post							89,410

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				Total By Funding	294,750
Function Code	70451	Road transport					
Organisation	2611400001	Ejisu-Juaben Municipal - Ejisu_Transport	Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu					

Non Financial Assets							294,750
Objective	050106	6. Ensure sustainable development in the transport sector					294,750
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services					294,750
Output	0002	DEVELOPMENT OF TRANSPORT TERMINALS		Yr.1	Yr.2	Yr.3	294,750
				1	1	1	
Activity	000001	development of transport terminals		1.0	1.0	1.0	294,750
Fixed Assets							294,750
31122 Other machinery - equipment							294,750
3112207 Other Assets							294,750

Total Cost Centre 384,160

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						122,303
Organisation	2611500001	Ejisu-Juaben Municipal - Ejisu_Disaster Prevention	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS] 122,303

Objective	000000	Compensation of Employees						122,303
National Strategy	0000000	Compensation of Employees						122,303
Output	0000			Yr.1	Yr.2	Yr.3		122,303
				0	0	0		
Activity	000000			0.0	0.0	0.0		122,303

Wages and Salaries								122,303
21110	Established Position							122,303
2111001	Established Post							122,303

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						20,000
Organisation	2611500001	Ejisu-Juaben Municipal - Ejisu_Disaster Prevention	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

Use of goods and services 20,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0001	REPORTED NATURAL DISASTER CASES REDUCED BY 2015		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	conduct public education on disaster prevention and management		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Activity	000002	provide relief packages and support to disaster victims		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210119	Household Items							10,000

Total Cost Centre 142,303

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	13,805
Function Code	71090	Social protection n.e.c.					
Organisation	2611700001	Ejisu-Juaben Municipal - Ejisu_Birth and Death	Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu					

						Compensation of employees [GFS]	13,805
Objective	000000	Compensation of Employees					13,805
National Strategy	0000000	Compensation of Employees					13,805
Output	0000				Yr.1 0	Yr.2 0	Yr.3 0
Activity	000000				0.0	0.0	0.0
						Total Cost Centre	13,805
						Total Vote	9,107,093

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