

## **NARRATIVE STATEMENT COMPOSITE BUDGET - 2014**

### **1. Introduction**

The Composite Budget of the Ejura - Sekyedumase Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

The Ejura-Sekyedumase Municipal Assembly was established in 1988, and is now elevated to municipality by the Local Government (Establishment) Instrument, 2011 (L.I. 2098).

The Municipal Assembly is composed of 62 members and 11 decentralized departments. The Transport and Urban Roads Departments are yet to be set up in line with Legislative Instrument, 2009(L.I1961). The Assembly has five Sub-district Structures and forty-three (43) Unit Committees. The population of the municipality is estimated at 101,826 (2010 Housing and Population Census). With an annual growth rate of 1.8%, the 2013 population is projected at 109,014.

### **Vision**

To create an enabling environment that will lead to improvement in the literacy rate and the reduction in poverty levels of all manner of people in the Municipality; ensuring access to basic services and empowerment of the people to participate in decisions that affect them.

### **Mission**

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

## **Development Goal**

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

## **Broad MMDAs Policy Objectives (in line with NMTDPF)**

- Provide Basic Soci-Economic infrastructure in the Municipality
- Ensure Efficient and Effective Revenue Mobilization and Management
- Ensure Clean, Safe and Healthy Environment in the Municipality
- Promote economic activities in the Municipality especially for the Vulnerable and Excluded
- Enhance Good Governance by Strengthening the Administrative Set-Up of the Assembly

## **Key Strategies**

- Promote good local governance and democracy.
- Strengthen Revenue Base of the Municipal Assembly
- Improve quality of life through provision of health services, education, water, housing and sound environmental management.
- Ensure accelerated development of social and economic infrastructure and services in rural and poor urban communities.
- Provide support to agricultural modernization and natural resource management.
- Promote orderly growth of settlement through effective land use planning and management.

-Provide support to accelerate energy supply to promote small and medium enterprises in the municipality.

### **Analysis of Service Delivery and Challenges.**

#### **Health Care**

The Municipal Health Directorate is put into Seven (7) Health Sub-Districts. Sixty-One (61) Community Health Committees are in place with 350 Health Committee members across the Municipality.

Health Institutions available include Ejura Municipal Hospital and Kasei

Sekyedumase Health Centre and 5 Clinics

There are 78 Traditional Birth Attendants (TBAs), 96 Community Based Surveillance Volunteers, 199 Traditional Medical Practitioners across the Municipality.

The Doctor /Patient ratio of 1: 135,350 is higher than the national standard of 1:9,000

While the Nurses/Patient ratio of 1: 5,759 is also higher than the national standard of 1: 2,000

The Municipal Mutual Health Insurance Scheme has 90.4% coverage, and the Municipal Immunization Coverage is 87.5%

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

The labour force/productivity is threatened since the infections are within the age bracket of 20-49 years old.

HIV/AIDS Management in the Municipality is undertaken by a vibrant Municipal Response Initiative (DRI), Health Workers, NGOs and Community Based Organizations (CBOs) engaged in anti-HIV/AIDS education campaigns, and care and support for infected and affected

persons. Voluntary Counselling and Testing Units and the Prevention of Mother to Child Transmission (PMCT) Schemes are available at the Ejura Gov't Hospital, St. Luke Hospital at Kasei and the Sekyedumase Health Centre.

## **Education**

The district has a total of 224 public schools, 104 Pre-schools, 119 Primary schools, 64 Junior High Schools, 3 Senior High Schools, 1 Technical/Vocational and 1 College of Agriculture in Ejura

For the past three years, the pass trend in BECE results has declined from 67% to 62.2% for males and 56% to 48.5% for females respectively.

The trend poses a serious challenge to the Assembly to commit more resources for improving the status quo.

From 2013 and beyond, the Assembly intends to expend about 40% of budgetary allocation into building human resource capacity through school infrastructure upgrading and training of more teachers.

## **SCHOOL FEEDING PROGRAMME**

The School Feeding Programme, since its inception in 2006, has chalked some tremendous successes and has obviously made positive impacts on education in the Ejura Sekyedumase District. The current eight participating schools have had absolute support from the District Assembly.

The total current enrolment now stands at 4,528, out of which 2,217 representing 49.0% are males, and 51.0% females.

The overall increase in enrolment of both boys and girls is 1,474(48%) in the beneficiary schools.

Funds released to the Municipality so far amounted to Three Hundred and Sixty-nine Thousand, Four Hundred and Thirty-five Ghana Cedis and Eighty Pesewas (GH¢369,435.80) as at 31<sup>st</sup> December, 2010.

In the subsequent years, more schools would be roped onto the programme.

## **UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES**

The main Stay of economic activities in the Municipality is agriculture and agro economic related activities.

To improve the income levels of inhabitants, the Assembly would embark on employable programmes. These programmes are targeted at the unemployed youth, peasant farmers among others.

### **YOUTH EMPLOYMENT**

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

### **Water and Sanitation**

The water supply coverage in the Municipality currently stands at 77%

5 Communities have pipe borne water and 89 households are served under Small Town Projects.

There are 232 boreholes, and 95 public stand pipes in the Municipality

2.1% of the population depends on ponds, rivers and streams as sources of drinking water.

To further increase the water supply to deprived communities, the Assembly, in collaboration with other development partners commits to help minimize incidence of water related diseases.

## **2. Status of 2013 Composite Budget**

### **Status of the 2013 Composite Budget Implementation**

#### **A. Financial Performance**

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

a. Revenue performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE								
Composite budget (ALL departments combined)								
Performance as at June 30 <sup>th</sup> 2013								
REVENUE Items	2012 budget	Actual As at June 30th, 2012	Variance	% Performa nce	2013 budget	Actual As at June 30th, 2013	Variance	% Perfor mance
	GHC	GHC			GHC	GHC	GHC	
<b>Total IGF</b>	669,693.29	161,538.70	508,154.59	24.12	485,220.00	230,853.00	254,367.00	<b>47.58</b>
<b>GOG Transfers</b>	<b>3,957,999.00</b>	<b>1,533,821.16</b>	<b>2,424,177.84</b>	<b>38.75</b>	<b>3,808,313.87</b>	<b>1,296,714.89</b>	<b>2,511,599.06</b>	<b>53.07</b>
Compensation	1,087,999.00	543,999.50	543,999.50	50	1,260,282.52	954,211.89	306,070.71	75.71
Goods and services	-	-			864,584.84	92,016.00	772,568.84	10.64
Assets	-	-			-	-	-	-
DACF	2,100,000.00	308,070.43	1,791,929.57	14.67	903,294.06	132,709.00	770,585.06	<b>14.69</b>
DDF	700,000.00	442,391.75	257,608.25	63.20	637,254.21	117,778.00	519,476.21	<b>18.48</b>
UDG								
MP's Fund	70,000.00	2,324.90	67,675.10	3.32	142,898.24	12,966.99	129,931.25	<b>9.07</b>
<b>TOTAL</b>	<b>5,463,456.29</b>	<b>1,901,029.50</b>	<b>3,562,426.79</b>	<b>34.80</b>	<b>4,340,332.68</b>	<b>1,540,534.88</b>	<b>2,799,797.80</b>	<b>35.49</b>

The actual total Revenue as at June, 2013 amounted to GH¢1,540,534.88 which constitute about 35.49% of the total expected Revenue leaving a variance of GH¢2,799,797.80 constituting 64.51% of the total Revenue as against a Total Revenue of GH¢1,901,029.50 Constituting 34.50% as at the same period in 2012 leaving a variance of GH¢3,562,426.79 . The Revenue performance as shown by the table indicate that both periods did not meet the target for the half year of 50%. Trends in Revenue performance over the years have shown that the 1<sup>st</sup> and 2nd half of the year has always been slow but improve during the 3<sup>rd</sup> and 4<sup>th</sup> half

of the year. Looking at the performance as at now Management would put measures in place to ensure improvement in Revenue Mobilization to ensure that we meet our target for the year.

### b.Expenditure performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at June 30 <sup>th</sup> 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30th, 2013	Variance	%
	Ghc	Ghc	Ghc	
Compensation	1,349,536.00	674,768.00	674,768.00	50
Goods and services	1,786,162.00	488,732.00	1,297,430.00	27.25
Assets	1,179,134.00	80,031.00	1,099,103.00	6.79
<b>TOTAL</b>	<b>4,314,832.00</b>	<b>1,243,531.00</b>	<b>3,071,301.00</b>	<b>28.82</b>

The actual Expenditure as at June, 2013 amounted to GH¢1,243,531.00 which constitute 28.82% of the total projected Expenditure of GH¢4,314,832.00 leaving a variance of GH¢3,071,301.00 which also constitute 71.18% of the total Expenditure. The huge variance is due to the slow flow of GOG Funds transfer in respect of Goods & Services and Assets.

### Details of MMDA Departments Expenditures

The tables below show the Expenditure performance of the Departments of the Assembly as at 30<sup>th</sup> September, 2013.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE	
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<b>Central Administration</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	710,897.00	355,448.50	355,448.50	50
Goods and services	636,948.00	282,766.00	354,182.00	44.39
Assets	821,284.00	41,761.00	779,523.00	5.08
<b>TOTAL</b>	<b>2,169,129.00</b>	<b>679,975.50</b>	<b>1,489,153.50</b>	<b>31.35</b>

The table above shows that as at June 30<sup>th</sup> 2013, actual Expenditure stood at GH¢679,975.50 representing 31.35% of the total Expenditure GH¢2,169,129.00 leaving a variance of GH¢1,489,153.50 also representing 68.65%. The huge variance in respect of Assets and Goods and Services were due to the slow flow of funds in respect of GOG Transfers and this situation has impacted negatively on the implementation of the Assembly's Projects and Programmes.

<b>STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Department of Agriculture</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	256,670.00	128,335.00	128,335.00	50
Goods and services	52,360.00	0	52,360.00	0
Assets	0	0	0	0
<b>TOTAL</b>	<b>309,030.00</b>	<b>128,335.00</b>	<b>180,695.00</b>	<b>41.53</b>



The table above shows that as at June 30<sup>th</sup> 2013, actual Expenditure stood at GH¢128,335.00 representing 41.53% of the total Expenditure of GH¢309,030.00 leaving a variance of GH¢180,695.00 also representing 58.47%. The Table Showed that Goods & Services recorded Zero which indicated that no funds were received in respect of GOG Transfers though budget ceiling was given by the Central Gov't.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>Department Of Social Welfare And Community Development</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	20969.00	10,484.50	10,484.50	50
Goods and services	53,256.00	18,000.00	35,256.00	33.80
Assets	0	0	0	0
<b>Total</b>	<b>74,225.00</b>	<b>28,484.50</b>	<b>45,740.50</b>	<b>38.38</b>

The table above shows that as at June 30<sup>th</sup> 2013, actual Expenditure stood at GH¢28,484.50 representing 38.38% of the total Expenditure of GH¢74,225.00 leaving a variance of GH¢45,740.50 also representing 61.62%. The Table Showed that Goods & Services recorded low receipts in respect of GOG Transfers which we believe should improve to facilitate the implementation of the Department's Programmes in the subsequent year.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>Natural resource conservation</b>				
Performance as at June 30 <sup>th</sup> 2013				

Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	0	0	0	0
Goods and services	82,950.00	62,950.00	20,000.00	75.89
Assets	80,000.00	14,570.00	65,430.00	18.21
<b>TOTAL</b>	<b>162,950.00</b>	<b>77,520.00</b>	<b>85,430.00</b>	<b>47.57</b>

The table above shows that as at June 30<sup>th</sup> 2013, actual Expenditure stood at GH¢77,520.00 which constitute 47.57% of the total Expenditure of GH¢162,950.00 leaving a variance of GH¢85,430.00 also representing 52.43%. Information in respect of Compensation was not available at the time of the preparation of the Budget. The variance in respect of Goods & Services and Assets was due to the slow Transfer of GOG Funds.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>Works Department</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	92,678.00	46,339.00	46,339.00	50
Goods and services	0	0	0	0
Assets	117,453.00	5,000.00	112,453.00	4.26
<b>TOTAL</b>	<b>210,131.00</b>	<b>51,339.00</b>	<b>158,792.00</b>	<b>24.43</b>

The table above shows that as at June 30<sup>th</sup> 2013, actual Expenditure stood at GH¢51,339.00 which constitute 24.43% of the total Expenditure of GH¢210,131.00 leaving a variance of GH¢158,792.00 representing 75.57%. The huge variance was due to the slow

flow of funds in respect of transfers from GOG Funds for which we hope to receive by the close of the year to implement the Department's Programmes.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>Physical Planning</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	0	0	0	0
Goods and services	6,000.00	0	6,000.00	0
Assets	0	0	0	0
<b>TOTAL</b>	<b>6,000.00</b>	<b>0</b>	<b>6,000.00</b>	<b>0</b>

The table above shows that as at June 30<sup>th</sup> 2013, actual Expenditure stood at GH¢0.00 which constitute 0% of the total Expenditure of GH¢6,000.00 leaving a variance of GH¢6,000.00 representing 100%. The table showed that Compensation recorded Zero and the reason was that the Assembly for some time now has no Town and Country Planning Staff in the Municipality. The huge variance in respect of Goods & Services was due to the slow flow of GOG Funds Transfer for which we hope to receive by the close of the year to implement the Department's Programmes.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>Feeder Roads</b>				
Performance as at June 30 <sup>th</sup> 2013				

Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	13,347.00	6,673.50	6,673.50	50
Goods and services	16,598.00	0	16,598.00	0
Assets	30,000.00	0	30,000.00	0
<b>TOTAL</b>	<b>59,945.00</b>	<b>6,673.50</b>	<b>53,271.50</b>	<b>11.13</b>

The table above shows that as at June 30<sup>th</sup> 2013, actual Expenditure stood at GH¢6,673.50 which constitute 11.13% of the total Expenditure of GH¢59,945.00 leaving a variance of GH¢53,271.50 representing 88.87%. The table showed that Goods & Services and Assets recorded Zero and this was due to the slow flow of GOG Funds Transfer for which we hope to receive by the close of the year to implement the Department's Programmes.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>Environmental Health</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	254,975.00	127,487.50	127,487.50	50
Goods and services	227,000.00	0	227,000.00	0
Assets	147,997.00	18,700.00	129,297.00	12.64
<b>TOTAL</b>	<b>629,972.00</b>	<b>146,187.50</b>	<b>483,784.50</b>	<b>23.21</b>

The table above shows that as at June 30<sup>th</sup> 2013, actual Expenditure stood at GH¢146,187.50 which constitute 23.21% of the total Expenditure of GH¢629,972.00 leaving a variance of GH¢483,784.50 representing 76.79%. The table showed that Goods & Services

recorded Zero while Assets also recorded low receipts and this was due to the slow flow of GOG Funds Transfers. This situation is a little challenging since dealing with sanitation is a critical concern nationwide and non availability of funds to Evacuate Refuse heaps is worrying. The Assembly is in the Process of intensifying its Revenue Generation drive to be able to support the implementation of the Department's Programmes.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>Education, Youth and Sports (schedule 2)</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	0	0	0	0
Goods and services	701,050.00	123,016.00	578,034.00	17.55
Assets	0	0	0	0
<b>TOTAL</b>	<b>701,050.00</b>	<b>123,016.00</b>	<b>578,034.00</b>	<b>17.55</b>

The table above shows that as at June 30<sup>th</sup> 2013, actual Expenditure stood at GH¢123,016.00 which constitute about 17.55% of the total planned Expenditure of GH¢701,050.00 leaving a variance of 82.45%. This variance was due to the slow flow of GOG Funds Transfer in respect of Goods & Services. The table also showed that Compensation recorded Zero and the reason being that this is a Schedule 2 Department.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>Health(schedule 2)</b>				
Performance as at June 30 <sup>th</sup> 2013				

Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	0	0	0	0
Goods and services	10,000.00	2,000.00	8,000.00	20
Assets	0	0	0	0
<b>TOTAL</b>	<b>10,000.00</b>	<b>2,000.00</b>	<b>8,000.00</b>	<b>20</b>

The table above shows that as at June 30<sup>th</sup> 2013, actual Expenditure stood at GH¢2,000.00 which constitute about 20% of the total planned Expenditure of GH¢10,000.00 leaving a variance of GH¢8,000.00 representing 80%. The huge variance was due to the slow flow of funds in respect of GOG Funds Transfers. The table also showed that not much was Budgeted for this Department's Programmes and it is hoped much would be allocated to the Department in the subsequent year.

STATUS OF 2013 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE			
Activity ( organize by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
1. Construction of 1No. 3-Unit Classroom Block at Ejura	Construction of 1No. 3-Unit Classroom Block to be completed by end of 2013	Project is On-going	Project has delayed due to the inability of the Contractor to finish the work as scheduled

2. Construction of 1No. 3-Unit Classroom Block at Nyamebekyere	Construction of 1No. 3-Unit Classroom Block to be Completed by end of 2013.	Project Completed and handed over and is in use	Project Completed on schedule
3. Construction of 1No. 3-Unit Classroom Block at Nkwanta	Construction of 1No. 3-Unit Classroom Block to be completed by end of 2013	Project is still On-going	Project has delayed due to the Contractor's inability to complete the work on schedule
4. Construction of 1No. 3-Unit Classroom Block at Baware	Construction of 1No. 3-Unit Classroom Block to be completed by end of 2013	Project is yet to be Completed	Project is on schedule
<b>Recreation</b>			
4.completion of Community Resource Centre at Sekyedumase	Completion of Community Resource Centre at Sekyedumase by end 2013	On-going	Project has delayed due to delay in release of funds
5.			
<b>ADMINISTRATION</b>			
1.construction of M.C.E's Residence at Ejura	Construction of M.C.E's Residence to be completed by end of 2013	<i>On-going</i>	Project has delayed due to the slow flow of funds
2			
3.			
4.			
<b>ECONOMIC SECTOR ETC.</b>			
1. Provision of water &	Provision of water	<i>On-going</i>	Project has

Aqua Privy Toilet at Ejura Industrial Area	& Aqua Privy Toilet to be completed by end of 2013		delayed due to the Contractor's inability to complete the work on schedule
2.completion of Ejura Market stores	Complete Phase 1 of Ejura Market Stores by end of 2013	Phase 1 completed and handed over for use	Project was completed on schedule
3. Construction of 1No. 20-Unit Double Facing shops at Ejura	Construction of 1No. 20-Unit Double Facing shops at Ejura to be completed by end of 2013	<i>On-going</i>	Project has delayed due to the Contractor's inability to completed the work on schedule
4.Procurement of 200photocell complete	Procurement of 200photocell to be delivered by end of 2013	200photocell complete have been distributed to selected communities and are in use	Supply was on schedule
5.Reshaping of Mamprusi-Kuradadaa-Nkwanta feeder road (10.5km)	Reshaping of Mamprusi-Kuradadaa-Nkwanta feeder road to be completed by end of 2013	Reshaping of Mamprusi-Kuradadaa-Nkwanta feeder road completed and is in use	Work completed on schedule
6.spot improvement of Bonyon-Fakowa road & others	Spot improvement of Bonyon-Fakowa road & others to be completed by end of 2013	Spot improvement of Bonyon-Fakowa feeder road & others completed and in use	Final payment to the contractor has delayed due to delays in the release of funds
7.Reshaping of Kasei-Sunkwae feeder road	Reshaping of Kasei-Sunkwae feeder road completed	Reshaping of Kasei-Sunkwae feeder road completed and in use	Payment to the contractor has delayed due to delays in the release of funds
8.spot improvement of Abrewano-Kantankani	Spot improvement of Abrewano-	Spot improvement of Abrewano-Kantankani	Payment to the contractor has



feeder road & other (7.0km)	Kantankani feeder road & others to be completed by end of 2013	feeder road & others completed and in use	delayed due to delays in the release of funds
<b>ENVIRONMENT</b>			
1. Procurement of 10No. Refuse Containers	10No. Refuse Containers to be supplied by end of 2013	10No. Refuse Containers supplied and in use	Supply was on schedule

### **Broad Sectoral Policy Objectives (NMTDPF)**

- Ensure efficient Internal Revenue Generation and Transparency in Local Resource Management
- Ensure Community Participation in Governance and Decision-Making
- Identify and Equip the Unemployed Graduates, Vulnerable and excluded with employable Skills
- Improve Management of Education Service delivery
- Accelerate the provision and improve environmental sanitation
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor.
- Pursue and expand market access
- Improve agricultural productivity
- Encourage appropriate land use and management
- Facilitate equitable access to good quality and affordable social services

-Accelerate the provision of affordable and safe water

-Ensure sustainable development in the transport sector

### 3. 2014-2016 MTEF Composite Budget Projections

The Two Tables below show the Revenue and Expenditure projections of the Municipal Assembly over the Medium Term 2014-2016. The outer years of 2014 and 2016 are only indicative.

#### a. Revenue Projections

	2014	2015	2016
<b>INTERNALLY GENERATED REVENUE</b>	502,048.64	565,384.00	635,665.00
<b>GOG TRANSFERS</b>	6,098,469.72	5,980,086.00	5,700,208.00
Compensation	1,278,171.68	1,321,000.00	1,425,000.00
Goods and Services	938,766.92	1,372,450.00	1,172,550.00
Assets	71,449.12	531,636.00	347,658.00
DACF	2,493,256.00	2,060,000.00	2,060,000.00
DDF	1,316,826.00	695,000.00	695,000.00
UDG	-	-	-
<b>OTHER DONOR FUNDS</b>	94,076.97	30,000.00	35,000.00
<b>TOTAL</b>	<b>6,694,595.33</b>	<b>6,575,470.00</b>	<b>6,370,873.00</b>

From the table above, in 2014 the Assembly is expected to generate an amount of GH¢6,694,595.33 from all Revenue sources. The major sources are Internally Generated Fund (IGF) of about GH¢502,048.64 representing 7.50%, GOG Transfers of about GH¢6,098,469.72 representing 91.10% and Other Donor Funds of about GH¢94,076.97 representing 1.40%.

#### b. Expenditure Projections

	2014	2015	2016
COMPENSATION	1,358,912.00	1,377,937.00	1,385,546.00
GOODS AND SERVICES	2,284,938.00	2,348,916.00	2,307,789.00
ASSETS	3,050,745.00	2,848,617.00	2,677,538.00
<b>TOTAL</b>	<b>6,694,595.00</b>	<b>6,575,470.00</b>	<b>6,370,873.00</b>

From the table above, in 2014 the Assembly's planned Expenditure is about GH¢6,694,595.00 from all Expenditure sources. The major sources are Compensation of about GH¢1,358,912.00 representing 20.30%, Goods and Services is also about GH¢2,284,938.00 representing 34.13% and Assets about GH¢3,050,745.00 representing 45.57%.

#### 4. Priority Projects and Programmes 2014

##### Priority Projects and Programmes 2014 and Corresponding Cost

The table below shows the priority programmes and projects for implementation in 2014. All these projects and programmes below have been included in the 2014 Budget

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	U D G	Other Donor	Total Budget	2014 Indicative Budget et all sources	2015 indicative budget(al l sources)
	GHc	GHc	GHc	GHc	G H c	GHc	GHc	GHc	GHc
<b>Social</b>									
A. Education									
1. Construction of 1No. 3-Unit Classroom Blk at Babaso				98,000			98,000		

2. Construction of 1No. 3-Unit Classroom Blk at Anyinasu				98,000		98,000		
3. Upgrading of 1No. 3-Unit Classroom Block with Ancillary facilities at Sekyedumase				20,500.00		20,500.00		
4. Upgrading of 1No. 3-Unit Classroom Blk at Adeambra Nkwanta				22,000.00		22,000.00		
5. Upgrading of 1No. 3-Unit Classroom Blk at Ejura				19,500.00		19,500.00		
6. Supply of 400 No. Students Dual Desks/Teachers Tables & Chairs				72,000.00		72,000.00		
7. Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Nyamebkyere				2,182.69		2,182.69		

8.Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Ejura				58,572.80		58,572.80		
9.Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Nkwanta				16,033.05		16,033.05		
10.Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Baware				26,903.11		26,903.11		
11.Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Frante				91,000.00		91,000.00		
12.Construction of 1No. 3-Unit Classroom Block with				91,000.00		91,000.00		

ancillary facilities at Boayaase								
13.Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Miminaso				91,000.00			91,000.00	
14.Service Municipal Education Fund			20,000.00				20,000.00	
15.Renovation of Babaso S.M.A Teachers Qtrs			15,000.00				15,000.00	
16. Construction of 1No. 3-Unit Staff Qtrs for Sekyedumse S.H.S			54,000.00				54,000.00	
17.Support to Youth Apprenticeship Programme for 110 participants			4,936.02				4,936.02	
18.Support to School feeding programme		574,665					574,665	
19. Completion of 1No. Semi-				35,000.00			35,000.00	

Detached Teachers Qtrs at Ejura SDA School								
<b>Health</b>								
20. Support to Municipal Response Initiative/Malaria Prevention/NID			20,000			20,000		
21. Extension of Pipe borne Water			30,000			30,000		
22. Construction of 1No. CHPS Compound at Miminaso				41,000.00		41,000.00		
23. Promotion of Sports			10,000			10,000		
24. Completion of Comm. Resource Centre at Sekyedumase			150,085.38			150,085.38		
25. Support to Culture promotion			5,000			5,000		
26. Support to Community Initiated /Self Help Projects			100,000			100,000		
27. Procurement of 6No. Refuse				55,200.00		55,200.00		

Containers								
<b>Economic</b>								
28.rural Elect., Extension of Elect., Prov. of Solar Panels & Street Lighting in various communities			50,000			50,000		
29. Construction of 1No. slaughter Slap at Sekyedumase			9,000.00			9,000.00		
30.Supply of 150pcs of L.V. Poles				52,500.00		52,500.00		
31.Construction of Vehicle Terminal Point/Maintenan ce of Grounds& Fence at Ejura Market			35,000.00			35,000.00		
32.Construction of 1No. 20-Unit Double Facing Shops at Ejura Market				4,999.91		4,999.91		



33.Construction of 1No. 20-Unit Double Facing Shops Phase II at Ejura Market				85,000.00			85,000.00		
34.Construction of 1No. 20-Unit Maize Pavilion at Ejura Market				30,000.00			30,000.00		
<b>Agric</b>									
35.Support to Farmer's Day			40,000.00				40,000.00		
36.Compensation of Staff (MOFA)		256,670.00					256,670.00		
37.Support to MOFA programmes		36,819.53					36,819.53		
38. Support to MOFA(Agric) Programmes						33,777.47	33,777.47		
<b>Road</b>									
39.Rehabilitation of Access Roads			100,000				100,000		
40.Rehabilitation /Spot Improvement of Kabri-Nkyensie feeder road			30,000				30,000		

41.Reshaping of Aframso-Nkyensie feeder road				28,000.00			28,000.00		
42.Reshaping of Bonyon-Fakwa feeder road				35,000.00			35,000.00		
43.Support to feeder roads project						12,859.57	12,859.57		
44.Compensation of Employees(Feeder roads)		13,347					13,347		
45.Support to Feeder roads programmes		2,585.78					2,585.78		
46.Reshaping of feeder roads, District Wide				46,000.00			46,000.00		
47.Upgrade of Internet Facility			20,000				20,000		
48.Support to SMEs Programmes			10,000				10,000		
49.Valuation & Revaluation of properties			30,000				30,000		
50.Support to People with Disability			53,256.00				53,256		

51.Implementati on of Urban Policy & Street Naming			50,000.00			50,000.00		
<b>Administration (etc)</b>								
52. Completion of 1No. 6-Unit bedroom accommodation for M.C.E.			34,633.26			34,633.25		
53.Undertake Public Education & Comm. Mobilization Programmes in the District			5,000			5,000		
54.Service Local Training,Semina rs & Wkshops			40,000			40,000		
55.Renovation of & Maintenance of Assembly Staff Bungalows & Qtrs			50,000			50,000		
56. Construction of INo. Circuit Court at Ejura			45,000.00			45,000.00		

57.Renovation of Ejura Community Centre			21,000.00			21,000.00		
58.Furnishing/ Maintenance of Office Complex			100,000			100,000		
59.Maintenance of Computers & Installation of A/Cing Software			5,900			5,900		
60. Procure 1No. Mini Van			80,000			80,000		
Procure 2No. Vehicles			140,000.00			140,000.00		
61. Procurement of 1No. Heavy Duty Generator			50,000			50,000		
62.Service the Maintenance & Overhaul of Assembly Grader/Tipper Truck/Tractor			50,000			50,000		
63.Monitoring & Evaluation of Assembly Projects			20,000			20,000		
64.Servicing of MPCU Operations			5,000			5,000		
65.Procurement			6,066.79	30,000.00		36,066.79		

of Consultancy Service								
66.Servicing of Sub-District Structures			50,000			50,000		
67. Preparation of 2014-2017 DMTDP			20,000			20,000		
68.Preparation of 2014-2017 Composite Budget			10,000.00			10,000.00		
69.Capacity Building Training for Street Naming/ Property Addressing Team & other Stakeholders				43,000.00		43,000.00		
70.Compensation to Assembly Staff		588,297.42				588,297.42		
71.Compensation of Assembly Staff(Non Established post)	85,631.44					85,631.44		
72.Pay 13.5% SSF(Non	13,364.45					13,364.45		

Established post)								
73.Commission to Temporal Revenue Collectors	20,800.00					20,800.00		
74.Support to Urban/Area Councils	1,000.00					1,000		
75.Pay Overtime Allowance	800					800		
76.Pay Chiefs Allowance	1,620					1,620		
77.Pay Presiding Member's Allowance	1,800					1,800		
78. T& T Allowance for Assembly Staff	61,826.00					61,826.00		
79.Vehicle Maintenance Allowance	7,740.00	13,800.00				21,540.00		
80.Running Cost	50,820.00					50,820.00		
81.Maintenance of official vehicles	23,265.00					23,265.00		
82.Haulage & Transport Grant	4,000					4,000		
83.Electricity charges	12,712					12,712		

84. Water charges	5,660					5,660		
85. Postal charges	400					400		
86. Telecom charges	2,000					2,000		
87. Procure Office facilities	780					780		
88. Procure Stationery	23,110.00					23,110.00		
89. Procure Printing & Publication	7,660.00					7,660		
90. Procure Library	6,353.00					6,353		
91. Entertainment/Protocol	10,000					10,000		
92. Training	5,000					5,000		
93. Bank charges	1,000					1,000		
94. Hotel Accommodation	10,000					10,000		
95. Maintenance of office machines	5,000					5,000		
96. Maint. of Assembly Buildings	10,000					10,000		
97. Maint. of office furniture	5,000					5,000		
98. Maint. of market structure	2,000					2,000		
99. Maint. of lorry parks	500					500		

100. Maint. of public toilets	5,000					5,000		
101. Maint. of Assembly grounds	5,000					5,000		
102. Maint. of slaughter house	5,000					5,000		
103. Maint. of barriers	1,000					1,000		
104. Maint. of Assembly hall	5,000					5,000		
105. Pay Assembly members Allowance	25,992.80					25,992.80		
106. Electoral Area Allowance	7,680					7,680		
107. Pay Your levy campaign	1,000					1,000		
108. Procure Sanitation tools	6,735.00					6,735		
109. Support to sports & culture	5,000					5,000		
110. Donations	10,000					10,000		
111. Support to National Functions	10,000					10,000		
112. Legal Expenses	500					500		
113. First Aid	200					200		
114. Burial of paupers	500					500		



115.Procure staff uniform	5,000					5,000		
116.Insurance for official vehicles	900					900		
117.Rehabilitate Residential Qtrs	10,000					10,000		
118.Support to Ex-Gratia Award Fund	5,000					5,000		
119.Support to Community Dev't Programmes		8,859.27				8,859.27		
120.Compensation of Employees(Community Dev/t)		20,968.79				20,968.79		
121.Support to Works Dept Programmes		21,307				21,307		
122.Compensation of Staff(Works Dept)		119,701.00				119,701.00		
123. Support to T/C Planning Programmes.		2,904.00				2,904.00		
124. Support to T/C Projects					47,439.87	47,439.87		
125.Support to Social Welfare(Compe		20,968.79				20,968.79		

nsation)								
126.Support to Social Welfare Programmes(G &S)		8,177.22				8,177.22		
<b>Environment</b>								
127.Evacuation of Refuse Dumps at Ejura				48,151.00		48,151.00		
128.Evacuation of Refuse Dumps at Sekyedumase & Anynasu				24,000.00		24,000.00		
129.Waste Management and Fumigation			600,000			600,000		
130.Disaster Management			50,000			50,000		
131.Service the Preparation of Settlement Schemes			10,000			10,000		
132. Compensation of Employees (Env. Health Staff)	12,698.95	244,418.68				257,117.63		

133.Support to fumigation & sanitation programme		212,000				212,000		
134.Procurement of 10No. Refuse Containers				13,500.00		13,500.00		
135.Provision of Water & Toilet at the Light Industrial Area				8,783.44		8,783.44		
136.Evacuation of Refuse heaps at Ejura				30,000.00		30,000.00		
<b>Others</b>								
137.Service National Celebration			30,000			30,000		
138.Settlement of NALAG Dues			6,000			6,000		
139.Maintenance of Security			50,000			50,000		
126.Support to MP's Sponsorship Programmes		71,449.12				71,449.12		
140.Support to MP's projects		71,449.12				71,449.12		
141.Contingency			178,378.55			178,378.55		

<b>Total</b>	502,048.64	2,288,387.72	2,493,256.00	1,316,826.00		94,076.97	6,694,595.33		

## 5. Justification for the 2014 Budget

The table below shows the justification for the 2014 Budget.

In 2014 the DA has allocated a total Revenue of GH¢6,694,595.33. This amount is expected to be spent on the various Departments of the Assembly as indicated in the table below. The items on which the expenses would be made have also been shown in the table. The major Departments the funds are allocated to include: - the Central Administration about GH¢2,683,969.37 representing 40.09%, Education, Youth & Sports about GH¢1,420,292.67 representing 21.22%, Health about GH¢91,000 representing 1.36%, Environmental Health GH¢1,257,752.07 representing 18.78%, Agric about GH ¢ 347,267.00 representing 5.19%, Physical Planning GH¢153,343.87 representing 2.29% ,Social Welfare& Community Dev't GH¢159,669.94 representing 2.38%, Natural Resource Conservation GH¢102,500.00 representing 1.53%, Works GH¢428,800.41 representing 6.41%, Disaster Prevention GH¢50,000.00 representing 0.75% etc.

### Summary Of Ceilings to Expenditure Items & Departments-Compensation, Goods & Services and Assets- 2014)

Department	Goods and services	Assets	Compensation	Total	Funding						TOTAL
					GOG (compensation, goods and services and assets)	DDF	UDG	IGF	DACF	OTHER DONORS	
Central Administration	1,047,698.39	927,167.66	709,103.32	2,683,969.37	697,555.79	149,999.91	-	489,349.69	1,347,063.98	-	2,683,969.37
Finance											
Education, Youth and Sports (schedule 2)	609,601.02	810,691.65	-	1,420,292.67	574,665.00	741,691.65	-	-	103,936.02	-	1,420,292.67
Health (schedule 2)	20,000.00	71,000.00	-	91,000.00	-	41,000.00	-	-	50,000.00	-	91,000.00
Environmental Health	969,351.00	31,283.44	257,117.63	1,257,752.07	456,418.68	179,634.44	-	12,698.95	609,000.00	-	1,257,752.07
Agriculture	90,597.00	-	256,670	347,267.00	293,489.53	-	-	-	20,000	33,777.47	347,267.00
Physical Planning	153,343.87	-	-	153,343.87	2,904.00	43,000.00	-	-	60,000.00	47,439.87	153,343.87
Social Welfare & Community	117,732.36	-	41,937.58	159,669.94	106,413.94	-	-	-	53,256.00	-	159,669.94

Development											
Natural Resource Conservation	-	102,500.00	-	102,500.00	-	52,500.00	-	-	50,000.00	-	102,500.00
Works	71,892.84	223,859.57	133,048.00	428,800.41	156,940.66	109,000.00	-	-	150,000	12,859.75	428,800.41
Disaster Prevention	50,000.00	-	-	50,000.00	-	-	-	-	50,000.00	-	50,000.00
<b>TOTALS</b>	<b>3,130,216.42</b>	<b>2,166,502.32</b>	<b>1,397,876.53</b>	<b>6,694,595.33</b>	<b>2,288,387.72</b>	<b>1,316,826.00</b>		<b>502,048.64</b>	<b>2,493,256.00</b>	<b>94,076.97</b>	<b>6,694,595.33</b>

## 6. Challenges and constraints

-Delays in the release of funds in respect of GOG and other Donor funds Transfers which seriously impact negatively on the implementation of Identified Projects and programmes.

-Huge deductions at source which leaves little for the Assembly to execute its programmes and projects

-Difficulty in accessing the chart of Account codes from the activate software since you have to go through a long process before you would be able to select an appropriate code for a particular item.

## ASSUMPTIONS

1. In spite of these challenges, the Ejura-Sekedumase Municipal Assembly believes that the projects and programmes contained in the budget could be implemented with the assumption that the following happens;

- That the Assembly obtains in 2014 reliable data on both residential and commercial properties as well as other business entities within the Municipality.

- That the assembly succeeds on massive education campaign drive on the need to pay taxes.
- That the Assembly procures 1No. Mini Van to ensure effective Revenue Mobilization.
- Finally that the government releases are adequate and timely (e.g. DACF, DDF etc).

#### UTILIZATION OF DACF-2013

Budget Classification	Functional Classification						
	Administration	Health	Agriculture	Education	Others	Others	Total
Goods and Services	414,131.12	18,536.13	20,000.00	52,008.27	647,680.63	135,587.71	1,287,943.86
Assets	234,633.26	30,000.00	-	-	301,035.38	-	565,668.64
Total	648,764.38	48,536.13	20,000.00	52,008.27	948,716.01	135,587.71	1,853,612.50





**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,358,912		
0102 1. Improve fiscal resource mobilization	0	214,998		
0301 1. Improve agricultural productivity	0	147,961		
0309 2. Enhance community participation in governance and decision-making	0	1,712,789		
0501 2. Create and sustain an efficient transport system that meets user needs	0	26,309		
0501 6. Ensure sustainable development in the transport sector	0	219,445		
0503 3. Promote the use of ICT in all sectors of the economy	0	0		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	102,500		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	30,000		
0511 2. Accelerate the provision of affordable and safe water	0	30,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	1,163,871		
0601 5. Improve management of education service delivery	0	1,184,742		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	61,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	256,211		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,694,595	61,151		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	71,449		
0711 2. Facilitate equitable access to good quality and affordable social services	0	53,256		
<b>Grand Total ¢</b>	<b>6,694,595</b>	<b>6,694,595</b>	<b>0</b>	<b>0.00</b>

**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>
<b>Central Administration, Administration (Assembly Office), Ejura/Sekyredumasi - Ejura</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>91,500.00</b>	<b>91,500.00</b>	<b>0.00</b>	<b>-91,500.00</b>	<b>0.0</b>	<b>90,500.00</b>
111 Taxes on income, property and capital gains	0.00	4,500.00	4,500.00	0.00	-4,500.00	0.0	4,500.00
113 Taxes on property	0.00	87,000.00	87,000.00	0.00	-87,000.00	0.0	86,000.00
<b>Grants</b>	<b>0.00</b>	<b>5,035,484.00</b>	<b>5,035,484.00</b>	<b>0.00</b>	<b>-5,035,484.00</b>	<b>0.0</b>	<b>6,264,274.00</b>
133 From other general government units	0.00	5,035,484.00	5,035,484.00	0.00	-5,035,484.00	0.0	6,264,274.00
<b>Other revenue</b>	<b>0.00</b>	<b>336,477.29</b>	<b>336,477.29</b>	<b>0.00</b>	<b>-336,477.29</b>	<b>0.0</b>	<b>339,821.00</b>
141 Property income [GFS]	0.00	65,099.08	65,099.08	0.00	-65,099.08	0.0	70,424.00
142 Sales of goods and services	0.00	244,638.13	244,638.13	0.00	-244,638.13	0.0	238,702.00
143 Fines, penalties, and forfeits	0.00	26,330.00	26,330.00	0.00	-26,330.00	0.0	30,435.00
145 Miscellaneous and unidentified revenue	0.00	410.08	410.08	0.00	-410.08	0.0	260.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,463,461.29</b>	<b>5,463,461.29</b>	<b>0.00</b>	<b>-5,463,461.29</b>	<b>0.0</b>	<b>6,694,595.00</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ejura/Sekyedumasi Municipal - Ejura		2,493,256	2,288,387	502,048	1,316,827	94,077	6,694,595
<b>01 Central Administration</b>		<b>1,364,615</b>	<b>629,592</b>	<b>485,536</b>	<b>524,150</b>	<b>0</b>	<b>3,003,893</b>
01 Administration (Assembly Office)		1,364,615	629,592	485,536	524,150	0	3,003,893
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>126,385</b>	<b>574,665</b>	<b>0</b>	<b>483,692</b>	<b>0</b>	<b>1,184,742</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		126,385	574,665	0	483,692	0	1,184,742
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>689,000</b>	<b>602,806</b>	<b>12,699</b>	<b>177,483</b>	<b>0</b>	<b>1,481,988</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		669,000	602,806	12,699	136,483	0	1,420,988
03 Hospital services		20,000	0	0	41,000	0	61,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>20,000</b>	<b>303,414</b>	<b>0</b>	<b>0</b>	<b>81,217</b>	<b>404,631</b>
00		20,000	303,414	0	0	81,217	404,631
<b>07 Physical Planning</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		30,000	0	0	0	0	30,000
<b>08 Social Welfare &amp; Community Development</b>		<b>53,256</b>	<b>20,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,225</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		53,256	20,969	0	0	0	74,225
03 Community Development		0	0	0	0	0	0
<b>09 Natural Resource Conservation</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>102,500</b>
00		50,000	0	0	52,500	0	102,500
<b>10 Works</b>		<b>160,000</b>	<b>156,941</b>	<b>3,814</b>	<b>79,002</b>	<b>12,860</b>	<b>412,616</b>
01 Office of Departmental Head		0	98,394	3,814	0	0	102,208
02 Public Works		0	42,614	0	5,002	0	47,616
03 Water		30,000	0	0	0	0	30,000
04 Feeder Roads		130,000	15,933	0	74,000	12,860	232,792
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**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	1,284,698	1,755,778	1,741,168	4,781,643	74,214	358,944	68,890	502,048	0	0	0	0	0	170,217	1,240,686	1,410,904	6,694,595
Ejura/Sekyedumasi Municipal - Ejura	1,284,698	1,755,778	1,741,168	4,781,643	74,214	358,944	68,890	502,048	0	0	0	0	0	170,217	1,240,686	1,410,904	6,694,595
Central Administration	629,592	467,447	897,168	1,994,207	57,701	358,944	68,890	485,536	0	0	0	0	0	30,000	494,150	524,150	3,003,893
Administration (Assembly Office)	629,592	467,447	897,168	1,994,207	57,701	358,944	68,890	485,536	0	0	0	0	0	30,000	494,150	524,150	3,003,893
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	686,050	15,000	701,050	0	0	0	0	0	0	0	0	0	0	483,692	483,692	1,184,742
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	686,050	15,000	701,050	0	0	0	0	0	0	0	0	0	0	483,692	483,692	1,184,742
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	244,419	428,387	619,000	1,291,806	12,699	0	0	12,699	0	0	0	0	0	59,000	118,483	177,483	1,481,988
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	244,419	408,387	619,000	1,271,806	12,699	0	0	12,699	0	0	0	0	0	59,000	77,483	136,483	1,420,988
Hospital services	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	41,000	41,000	61,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	256,670	66,744	0	323,414	0	0	0	0	0	0	0	0	0	81,217	0	81,217	404,631
	256,670	66,744	0	323,414	0	0	0	0	0	0	0	0	0	81,217	0	81,217	404,631
Physical Planning	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Social Welfare & Community Development	20,969	53,256	0	74,225	0	0	0	0	0	0	0	0	0	0	0	0	74,225
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,969	53,256	0	74,225	0	0	0	0	0	0	0	0	0	0	0	0	74,225
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	52,500	52,500	102,500
	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	52,500	52,500	102,500
Works	133,048	23,893	160,000	316,941	3,814	0	0	3,814	0	0	0	0	0	0	91,862	91,862	412,616
Office of Departmental Head	98,394	0	0	98,394	3,814	0	0	3,814	0	0	0	0	0	0	0	0	102,208
Public Works	21,307	21,307	0	42,614	0	0	0	0	0	0	0	0	0	0	5,002	5,002	47,616
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Feeder Roads	13,347	2,586	130,000	145,933	0	0	0	0	0	0	0	0	0	0	86,860	86,860	232,792
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		629,592
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			

					<b>Compensation of employees [GFS]</b>	<b>629,592</b>
Objective	000000	Compensation of Employees				629,592
National Strategy	0000000	Compensation of Employees				629,592
Output	0000		Yr.1	Yr.2	Yr.3	629,592
			0	0	0	
Activity	000000		0.0	0.0	0.0	629,592

Wages and Salaries						562,849
21110	Established Position					549,049
2111001	Established Post					549,049
21112	Wages and salaries in cash [GFS]					13,800
2111201	Motorbike Allowance					3,240
2111202	Bicycle Maintenance Allowance					480
2111203	Car Maintenance Allowance					10,080
Social Contributions						66,743
21210	Actual social contributions [GFS]					66,743
2121001	13% SSF Contribution					66,743

**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						<b>Total By Funding</b> 485,536
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

		Compensation of employees [GFS]			57,701	
Objective	000000	Compensation of Employees			57,701	
National Strategy	0000000	Compensation of Employees			57,701	
Output	0000		Yr.1	Yr.2	Yr.3	57,701
			0	0	0	
Activity	000000		0.0	0.0	0.0	57,701
		Wages and Salaries				44,337
	21111	Wages and salaries in cash [GFS]				44,337
	2111102	Monthly paid & casual labour				44,337
		Social Contributions				13,364
	21210	Actual social contributions [GFS]				13,364
	2121001	13% SSF Contribution				13,364
		Use of goods and services			311,584	
Objective	030902	2. Enhance community participation in governance and decision-making			258,140	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			1,000	
Output	0001	Tranparent and Accountable Governance enhanced by 2014			1,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000011	Support Urban/Area Council Activities Annually	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			255,340	
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014			255,340	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000010	Pay T&T allowance to Assembly Staff on official duties regularly every year	1.0	1.0	1.0	61,862
		Use of goods and services				61,862
	22105	Travel - Transport				61,862
	2210509	Other Travel & Transportation				61,862
Activity	000012	Pay running cost annually	1.0	1.0	1.0	50,820
		Use of goods and services				50,820
	22105	Travel - Transport				50,820
	2210505	Running Cost - Official Vehicles				50,820
Activity	000015	Pay Monthly electricity bills	1.0	1.0	1.0	12,712
		Use of goods and services				12,712
	22102	Utilities				12,712
	2210201	Electricity charges				12,712
Activity	000016	Pay Monthly water bills	1.0	1.0	1.0	5,660
		Use of goods and services				5,660
	22102	Utilities				5,660
	2210202	Water				5,660

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

Activity	000017	Pay postal charges every Month	1.0	1.0	1.0	400
		Use of goods and services				400
	22102	Utilities				400
	2210204	Postal Charges				400
Activity	000018	Pay telecom charges every month	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210203	Telecommunications				2,000
Activity	000021	Procure printing & publication annually	1.0	1.0	1.0	7,660
		Use of goods and services				7,660
	22101	Materials - Office Supplies				7,660
	2210101	Printed Material & Stationery				7,660
Activity	000022	Procure library annually	1.0	1.0	1.0	6,353
		Use of goods and services				6,353
	22107	Training - Seminars - Conferences				6,353
	2210706	Library & Subscription				6,353
Activity	000023	Pay for entertainment/protocol annually	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210901	Service of the State Protocol				10,000
Activity	000024	Organise training for Assembly members & staff every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Allowances				5,000
Activity	000027	Maintain office machines every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210605	Maintenance of Machinery & Plant				5,000
Activity	000028	Maintain Assembly buildings annually	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210603	Repairs of Office Buildings				10,000
Activity	000029	Maintain office twice every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210604	Maintenance of Furniture & Fixtures				5,000
Activity	000030	Maintain market structure regularly every year	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210611	Markets				2,000
Activity	000031	Maintain lorry parks annually	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210601	Roads, Driveways & Grounds				500
Activity	000032	Maintain public toilets every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210612	Public Toilets				5,000



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

Activity	000033	Maintain Assembly grounds every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210601	Roads, Driveways & Grounds				5,000
Activity	000034	Maintain slaughter house every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210616	Sanitary Sites				5,000
Activity	000036	Maintain Assembly hall every year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210603	Repairs of Office Buildings				5,000
Activity	000037	Pay Assembly members allowance regularly every year	1.0	1.0	1.0	25,993
		Use of goods and services				25,993
	22109	Special Services				25,993
	2210905	Assembly Members Sitings All				25,993
Activity	000038	Pay quarterly electoral area allowance	1.0	1.0	1.0	7,680
		Use of goods and services				7,680
	22109	Special Services				7,680
	2210904	Assembly Members Special Allow				7,680
Activity	000039	Organise pay your levy campaign every year	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
Activity	000042	Support National functions every year	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000
Activity	000044	Procure first aid materials every year	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210104	Medical Supplies				200
Activity	000045	Pay burial of pauper expenses every year	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210205	Sanitation Charges				500
Activity	000049	Pay ex-gratia award to Assembly members by 2013	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
	2210904	Assembly Members Special Allow				5,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				1,800
Output	0001	Transparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000012	Payment of Presiding Member's Allowance annually	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22109	Special Services				1,800
	2210904	Assembly Members Special Allow				1,800

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

2014

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							53,445
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							42,445
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3				42,445
			1	1	1				
Activity	000005	pay running cost every year	1.0	1.0	1.0				42,445
		Use of goods and services							42,445
	22105	Travel - Transport							42,445
	2210505	Running Cost - Official Vehicles							42,445
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							11,000
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000019	Pay Bank Charges annually	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22111	Other Charges - Fees							1,000
	2211101	Bank Charges							1,000
Activity	000020	Pay Hotel Accommodation cost annually	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22104	Rentals							10,000
	2210404	Hotel Accommodations							10,000
<b>Other expense</b>									<b>47,360</b>
Objective	030902	2. Enhance community participation in governance and decision-making							26,560
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							24,140
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3				24,140
			1	1	1				
Activity	000011	Pay Vehicle maintenance allowance per Month every year	1.0	1.0	1.0				7,740
		Miscellaneous other expense							7,740
	28210	General Expenses							7,740
	2821006	Other Charges							7,740
Activity	000014	Pay haulage & transfer grant to Assembly staff regularly every year	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821020	Grants to Employees							4,000
Activity	000035	Maintain Assembly barriers every year	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000
Activity	000041	Allocate funds for donation annually	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
Activity	000043	Pay legal expenses annually	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821007	Court Expenses							500
Activity	000047	Pay insurance of Assembly vehicles annually	1.0	1.0	1.0				900
		Miscellaneous other expense							900
	28210	General Expenses							900

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

**2014**

2821006 Other Charges						900
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				2,420
Output	0001	Transparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3	2,420
			1	1	1	
Activity	000013	Payment of Chiefs allowances every year	1.0	1.0	1.0	1,620
Miscellaneous other expense						1,620
28210 General Expenses						1,620
2821006 Other Charges						1,620
Activity	000014	Payment of Overtime allowance annually	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210 General Expenses						800
2821006 Other Charges						800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				20,800
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	20,800
			1	1	1	
Activity	000003	Pay commission to temporal collectors annually	1.0	1.0	1.0	20,800
Miscellaneous other expense						20,800
28210 General Expenses						20,800
2821006 Other Charges						20,800
<b>Non Financial Assets</b>						<b>68,890</b>
Objective	030902	2. Enhance community participation in governance and decision-making				68,890
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				68,890
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3	68,890
			1	1	1	
Activity	000013	Maintain Assembly official vehicles every year	1.0	1.0	1.0	23,265
Fixed Assets						23,265
31122 Other machinery - equipment						23,265
3112207 Other Assets						23,265
Activity	000019	Procure office facilities every year	1.0	1.0	1.0	780
Fixed Assets						780
31122 Other machinery - equipment						780
3112201 Plant & Equipment						780
Activity	000020	Procure stationery annually	1.0	1.0	1.0	23,110
Fixed Assets						23,110
31122 Other machinery - equipment						23,110
3112201 Plant & Equipment						23,110
Activity	000040	Procure sanitation tools every year	1.0	1.0	1.0	6,735
Fixed Assets						6,735
31122 Other machinery - equipment						6,735
3112207 Other Assets						6,735
Activity	000046	Procure staff uniform every year	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112201 Plant & Equipment						5,000
Activity	000048	Rehabilitate Residential Qtrs every year	1.0	1.0	1.0	10,000
Fixed Assets						10,000

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

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

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector				
<b>Funding</b>	12602	CF (MP)	<b>Total By Funding</b>			71,449
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)				
<b>Organisation</b>	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti				
<b>Location Code</b>	0626200	Ejura/Sekyredumasi - Ejura				

**Non Financial Assets 71,449**

<b>Objective</b>	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				71,449
<b>National Strategy</b>	2010602	6.2 Promote increased job creation				71,449
<b>Output</b>	0001	Economic activities especially for the vulnerable and excluded improved significantly by 2014	Yr.1	Yr.2	Yr.3	71,449
<b>Activity</b>	000007	support to MP's Dev't projects	1	1	1	71,449

Fixed Assets		71,449
31122	Other machinery - equipment	71,449
3112207	Other Assets	71,449

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>		1,293,166		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>								<b>301,967</b>
Objective	030902	2. Enhance community participation in governance and decision-making						165,000
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production						10,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000053	support SMEs projects/programmes		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						55,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014		Yr.1	Yr.2	Yr.3		55,000
				1	1	1		
Activity	000005	Support Monitoring & Evaluation of Assembly Projects annually		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210106 Oils and Lubricants								20,000
Activity	000006	Support DPCU Operations in terms of logistics every year		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210111 Other Office Materials and Consumables								5,000
Activity	000007	Support National Celebrations annually		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22109 Special Services								30,000
2210902 Official Celebrations								30,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						50,000
Output	0001	Transparent and Accountable Governance enhanced by 2014		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000029	Maintenance and Overhaul of Assembly;s Grader/Tipper Truck/Tractor every year		1.0	1.0	1.0		50,000
Use of goods and services								50,000
22105 Travel - Transport								50,000
2210502 Maintenance & Repairs - Official Vehicles								50,000
National Strategy	7110904	9.4 Promote human rights education at all levels						50,000
Output	0001	Transparent and Accountable Governance enhanced by 2014		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000027	Support Security operations annually		1.0	1.0	1.0		50,000
Use of goods and services								50,000
22105 Travel - Transport								50,000
2210503 Fuel & Lubricants - Official Vehicles								50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						131,967
National Strategy	6120103	1.3. Equip youth with employable skills						40,000

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

Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000021	Organise training, seminars, conferences etc for staff every year	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22107 Training - Seminars - Conferences				40,000
		2210709 Allowances				40,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				50,000
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000022	Support sub-district activities annually	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22109 Special Services				50,000
		2210906 Unit Committee/T. C. M. Allow				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				41,967
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	36,067
			1	1	1	
Activity	000023	support the preparation of 2010-2013 DMTDP & Composite Budget	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210708 Refreshments				30,000
Activity	000024	Procurement of consultancy service annually	1.0	1.0	1.0	6,067
		Use of goods and services				6,067
		22108 Consulting Services				6,067
		2210803 Other Consultancy Expenses				6,067
Output	0002	office equipment improved by 5% each year	Yr.1	Yr.2	Yr.3	5,900
			1	1	1	
Activity	000002	Service 12 computers annually by 2014	1.0	1.0	1.0	5,900
		Use of goods and services				5,900
		22106 Repairs - Maintenance				5,900
		2210606 Maintenance of General Equipment				5,900
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				5,000
Output	0001	Revenue mobilization improved significantly by the end of 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Organise annually publicity programmes to enhance tax consciousness and mobilization in 30 major communities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
<b>Other expense</b>						<b>165,481</b>
Objective	030902	2. Enhance community participation in governance and decision-making				165,481
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				165,481
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3	165,481
			1	1	1	
Activity	000008	Pay NALAG Dues annually	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821010 Contributions				6,000

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

Activity	000009	Undertake contingency activities every year	1.0	1.0	1.0	159,481
		Miscellaneous other expense				159,481
	28210	General Expenses				159,481
	2821006	Other Charges				159,481
<b>Non Financial Assets</b>						<b>825,719</b>
Objective	030902	2. Enhance community participation in governance and decision-making				740,719
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions				100,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000052	Support to Community initiated projects every year	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31122	Other machinery - equipment				100,000
	3112207	Other Assets				100,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				21,000
Output	0001	Tranparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000033	Renovation of Ejura Community Centre by 2014	1.0	1.0	1.0	21,000
		Inventories				21,000
	31222	Work - progress				21,000
	3122224	Markets				21,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				599,719
Output	0001	Tranparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3	229,719
			1	1	1	
Activity	000008	Const. and complete community resource centre at sekyedumase by 2014	1.0	0.0	0.0	150,085
		Inventories				150,085
	31222	Work - progress				150,085
	3122201	Land and Buildings				150,085
Activity	000009	Complete 6-unit bedroom accommodation for DCE by 2014	1.0	0.0	0.0	34,633
		Fixed Assets				34,633
	31111	Dwellings				34,633
	3111153	WIP - Bungalows/Palace				34,633
Activity	000032	Construction of 1No. Circuit Court at Ejura by 2014	1.0	1.0	1.0	45,000
		Inventories				45,000
	31222	Work - progress				45,000
	3122215	Office Buildings				45,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014	Yr.1	Yr.2	Yr.3	370,000
			1	1	1	
Activity	000001	Furnish/Maintain the Assembly's Offices annually	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31131	Infrastructure assets				100,000
	3113160	WIP - Furniture & Fittings				100,000
Activity	000002	Procure 1No. Mini Van by 2014	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
	31121	Transport - equipment				80,000
	3112101	Vehicle				80,000
Activity	000004	Procure 1No. Heavy Duty Generator by 2014	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31122	Other machinery - equipment				50,000

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

3112201 Plant & Equipment						50,000
Activity	000064	Procure 2No. Vehicles	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31121 Transport - equipment						140,000
3112101 Vehicle						140,000
National Strategy	7100203	2.4 Support capacity building in ICT for security personnel				20,000
Output	0001	Transparent and Accountable Governance enhanced by 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000006	Procure & install internet facility within the central administration & the District Police HQ by 2014	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112204 Networking & ICT equipments						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				50,000
Output	0001	Capacity of MMDAs strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Carry out minor maintenance on bungalows at ejura annually	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111103 Bungalows/Palace						50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				35,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				35,000
Output	0001	Revenue mobilization improved significantly by the end of 2014	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000011	Construction of Vehicle Terminal Point/Maintenance of Grounds & Fence at Ejura Market	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111305 Car/Lorry Park						35,000



**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	14009	DDF	<b>Total By Funding</b>				524,150	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>								<b>30,000</b>
Objective	030902	2. Enhance community participation in governance and decision-making						30,000
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups						30,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2014		Yr.1	Yr.2	Yr.3		30,000
Activity	000051	Procure Consultancy service by 2014		1	1	1		30,000
Use of goods and services								30,000
22108 Consulting Services								30,000
2210803 Other Consultancy Expenses								30,000
<b>Non Financial Assets</b>								<b>494,150</b>
Objective	010201	1. Improve fiscal resource mobilization						214,998
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						214,998
Output	0001	Assembly's Revenue increased by 5% by the year 2016		Yr.1	Yr.2	Yr.3		214,998
Activity	000003	Construct 1No. 20-Unit Lockable Stores at ejura		1	1	1		214,998
Fixed Assets								99,998
31113 Other structures								99,998
3111304 Markets								99,998
Activity	000005	Construction of 1No. 20-Unit Double Facing Shops Phase III at Ejura Market		1.0	1.0	1.0		85,000
Fixed Assets								85,000
31113 Other structures								85,000
3111354 WIP - Markets								85,000
Activity	000006	Construction of 1No. 20-Unit Maize Pavilion at Ejura Market		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31113 Other structures								30,000
3111304 Markets								30,000
Objective	030902	2. Enhance community participation in governance and decision-making						258,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						258,000
Output	0001	Tranparent and Accountable Governance enhanced by 2014		Yr.1	Yr.2	Yr.3		258,000
Activity	000024	construct 1No. 3-Unit classroom block at Babaso		1.0	1.0	1.0		98,000
Fixed Assets								98,000
31112 Non residential buildings								98,000
3111205 School Buildings								98,000
Activity	000025	Const. 1No. 3-Unit clasroom block at Anyinasu		1.0	1.0	1.0		98,000
Fixed Assets								98,000
31112 Non residential buildings								98,000
3111205 School Buildings								98,000
Activity	000026	Upgrade 1No. 3-Unit classroom block at Adeambra Nkwanta		1.0	1.0	1.0		22,000

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

	Fixed Assets									22,000	
	31112	Non residential buildings								22,000	
	3111205	School Buildings								22,000	
Activity	000030	Upgrade 1No. 3-Unit Classroom Block at Ejura				1.0	1.0	1.0		19,500	
	Fixed Assets									19,500	
	31112	Non residential buildings								19,500	
	3111205	School Buildings								19,500	
Activity	000031	Upgrade 1No. 3-Unit Classroom Block at Sekyedumase				1.0	1.0	1.0		20,500	
	Fixed Assets									20,500	
	31112	Non residential buildings								20,500	
	3111205	School Buildings								20,500	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									21,151
National Strategy	7020604	6.4. Revisit IGF Sources									21,151
Output	0001	Revenue mobilization improved significantly by the end of 2014				Yr.1	Yr.2	Yr.3		21,151	
						1	1	1			
Activity	000010	construct 1No. 20-unit lockable stores at Ejura				1.0	1.0	1.0		21,151	
	Fixed Assets									21,151	
	31113	Other structures								21,151	
	3111304	Markets								21,151	
<b>Total Cost Centre</b>										<b>3,003,893</b>	

**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						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>574,665</b>
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura Education, Youth and Sports Education						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

								Use of goods and services	574,665
Objective	060105	5. Improve management of education service delivery							574,665
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							574,665
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period			Yr.1	Yr.2	Yr.3	574,665	
Activity	000019	Support to School Feeding Programme			1.0	1.0	1.0	574,665	
Use of goods and services								574,665	
22107 Training - Seminars - Conferences								574,665	
2210708 Refreshments								574,665	

**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)					<b>Total By Funding</b>	126,385
Function Code	70980	Education n.e.c						
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services								15,000	
Objective	060105	5. Improve management of education service delivery							15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							15,000
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period			Yr.1	Yr.2	Yr.3	15,000	
Activity	000016	Support cultural activities annually			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	000017	Support the promotion of sports every year			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210118 Sports, Recreational & Cultural Materials								10,000	

Other expense								96,385	
Objective	060105	5. Improve management of education service delivery							96,385
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							96,385
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period			Yr.1	Yr.2	Yr.3	96,385	
Activity	000014	Supoort to Municipal Education Fund			1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821012 Scholarship/Awards								20,000	
Activity	000015	Support to Youth Apprenticeship Programme			1.0	1.0	1.0	4,936	
Miscellaneous other expense								4,936	
28210 General Expenses								4,936	
2821011 Tuition Fees								4,936	
Activity	000018	Support MP's sponsorship programmes annually			1.0	1.0	1.0	71,449	
Miscellaneous other expense								71,449	
28210 General Expenses								71,449	
2821012 Scholarship/Awards								71,449	

Non Financial Assets								15,000	
Objective	060105	5. Improve management of education service delivery							15,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							15,000
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period			Yr.1	Yr.2	Yr.3	15,000	
Activity	000020	Renovation of Babaso S.M.A. Teachers Qtrs			1.0	1.0	1.0	15,000	
Fixed Assets								15,000	
31111 Dwellings								15,000	
3111101 Buildings								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	14009	DDF				<b>Total By Funding</b>	483,692
Function Code	70980	Education n.e.c					
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					

**Non Financial Assets 483,692**

Objective	060105	5. Improve management of education service delivery					483,692
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					411,692
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3		411,692
Activity	000022	Completion of 1No. Semi- Detached Teachers Qtrs at Ejura S.D.A School	1	1	1		35,000
		Fixed Assets					35,000
		31111 Dwellings					35,000
		3111103 Bungalows/Palace					35,000
Activity	000023	Construction of 1No. 3-Unit Classroom Block with other facilities at Nyamebekyere	1.0	1.0	1.0		2,183
		Fixed Assets					2,183
		31112 Non residential buildings					2,183
		3111256 WIP - School Buildings					2,183
Activity	000024	Construction of 1No. 3-Unit Classroom Block with other facilities at Ejura	1.0	1.0	1.0		58,573
		Fixed Assets					58,573
		31112 Non residential buildings					58,573
		3111256 WIP - School Buildings					58,573
Activity	000025	Construction of 1No. 3-Unit Classroom Block with other facilities at Nkwanta	1.0	1.0	1.0		16,033
		Fixed Assets					16,033
		31112 Non residential buildings					16,033
		3111256 WIP - School Buildings					16,033
Activity	000026	Construction of 1No. 3-Unit Classroom Block with other facilities at Baware	1.0	1.0	1.0		26,903
		Fixed Assets					26,903
		31112 Non residential buildings					26,903
		3111256 WIP - School Buildings					26,903
Activity	000027	Construction of 1No. 3-Unit Classroom Block with other facilities at Frante	1.0	1.0	1.0		91,000
		Fixed Assets					91,000
		31112 Non residential buildings					91,000
		3111205 School Buildings					91,000
Activity	000028	Construction of 1N. 3-Unti Classroom Block with other facilities at Miminaso	1.0	1.0	1.0		91,000
		Fixed Assets					91,000
		31112 Non residential buildings					91,000
		3111205 School Buildings					91,000
Activity	000029	Construction of 1No. 3-Unit Classroom Block with other facilities at Boayaase	1.0	1.0	1.0		91,000
		Fixed Assets					91,000
		31112 Non residential buildings					91,000
		3111205 School Buildings					91,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					72,000
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3		72,000
			1	1	1		72,000

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

Activity	000021	Supply of 400 No. Students Dual Desks/Teachers Tables & Chairs	1.0	1.0	1.0	72,000
Fixed Assets						72,000
	31113	Other structures				72,000
	3111315	Furniture & Fittings				72,000
<b>Total Cost Centre</b>						<b>1,184,742</b>

**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>				602,806
Function Code	70740	Public health services					
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					

							<b>Compensation of employees [GFS]</b>			<b>244,419</b>
Objective	000000	Compensation of Employees								<b>244,419</b>
National Strategy	0000000	Compensation of Employees								<b>244,419</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>244,419</b>
					0	0	0			
Activity	000000				0.0	0.0	0.0			<b>244,419</b>
Wages and Salaries										<b>215,228</b>
21110 Established Position										<b>215,228</b>
2111001 Established Post										<b>215,228</b>
Social Contributions										<b>29,191</b>
21210 Actual social contributions [GFS]										<b>29,191</b>
2121001 13% SSF Contribution										<b>29,191</b>

							<b>Use of goods and services</b>			<b>358,387</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation								<b>358,387</b>
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities								<b>358,387</b>
Output	0001	Safe environment persued and maintained by the end of 2014			Yr.1	Yr.2	Yr.3			<b>358,387</b>
					1	1	1			
Activity	000014	Support fumigation programmes every year			1.0	1.0	1.0			<b>358,387</b>
Use of goods and services										<b>358,387</b>
22102 Utilities										<b>358,387</b>
2210205 Sanitation Charges										<b>358,387</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				12,699
Function Code	70740	Public health services					
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					

							<b>Compensation of employees [GFS]</b>			<b>12,699</b>
Objective	000000	Compensation of Employees								<b>12,699</b>
National Strategy	0000000	Compensation of Employees								<b>12,699</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>12,699</b>
					0	0	0			
Activity	000000				0.0	0.0	0.0			<b>12,699</b>
Wages and Salaries										<b>11,189</b>
21111 Wages and salaries in cash [GFS]										<b>11,189</b>
2111102 Monthly paid & casual labour										<b>11,189</b>
Social Contributions										<b>1,510</b>
21210 Actual social contributions [GFS]										<b>1,510</b>
2121001 13% SSF Contribution										<b>1,510</b>

**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)					<b>Total By Funding</b>	669,000
Function Code	70740	Public health services						
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

							Use of goods and services	50,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							50,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							50,000
Output	0001	Safe environment persued and maintained by the end of 2014					Yr.1	Yr.2	Yr.3
						1	1	1	
Activity	000012	Support NADMO on disaster management effort annually					1.0	1.0	1.0
Use of goods and services									50,000
22101 Materials - Office Supplies									50,000
2210119 Household Items									50,000

							Non Financial Assets			619,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation								619,000
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses								10,000
Output	0001	Safe environment persued and maintained by the end of 2014					Yr.1	Yr.2	Yr.3	
						1	1	1		
Activity	000009	Prepare 3 planning schemes by 2014					1.0	1.0	1.0	
Fixed Assets									10,000	
31122 Other machinery - equipment									10,000	
3112205 Other Capital Expenditure									10,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities								600,000
Output	0001	Safe environment persued and maintained by the end of 2014					Yr.1	Yr.2	Yr.3	
						1	1	1		
Activity	000013	Evacuate refuse dumps by 2014					1.0	1.0	1.0	
Fixed Assets									600,000	
31122 Other machinery - equipment									600,000	
3112201 Plant & Equipment									600,000	
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities								9,000
Output	0001	Safe environment persued and maintained by the end of 2014					Yr.1	Yr.2	Yr.3	
						1	1	1		
Activity	000015	Construction of 1No. Slaughter Slap at Sekyedumase by 2014					1.0	1.0	1.0	
Fixed Assets									9,000	
31112 Non residential buildings									9,000	
3111206 Slaughter House									9,000	



**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	14009	DDF		<b>Total By Funding</b>			136,483	
Function Code	70740	Public health services						
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>								<b>59,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						59,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						59,000
Output	0001	Safe environment pursued and maintained by the end of 2014		Yr.1	Yr.2	Yr.3		59,000
Activity	000016	Evacuation of Refuse Heaps at Ejura by 2014		1	1	1		35,000
Use of goods and services								35,000
22105 Travel - Transport								35,000
2210503 Fuel & Lubricants - Official Vehicles								35,000
Activity	000017	Evacuation of Refuse Heaps at Sekyedumase & Anyinasu by 2014		1.0	1.0	1.0		24,000
Use of goods and services								24,000
22105 Travel - Transport								24,000
2210503 Fuel & Lubricants - Official Vehicles								24,000
<b>Non Financial Assets</b>								<b>77,483</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						77,483
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						8,783
Output	0001	Safe environment pursued and maintained by the end of 2014		Yr.1	Yr.2	Yr.3		8,783
Activity	000019	Provision of Water & Toilet at Ejura Light Industrial Area		1	1	1		8,783
Fixed Assets								8,783
31113 Other structures								8,783
3111303 Toilets								8,783
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						68,700
Output	0001	Safe environment pursued and maintained by the end of 2014		Yr.1	Yr.2	Yr.3		68,700
Activity	000005	Procure 30 No.refuse containers by the end of 2014		1	1	1		68,700
Fixed Assets								68,700
31122 Other machinery - equipment								68,700
3112207 Other Assets								68,700
<b>Total Cost Centre</b>								<b>1,420,988</b>

**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>					20,000
Function Code	70731	General hospital services (IS)						
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

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

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						20,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						20,000
Output	0001	Health care infrastructure facilities improved i.e. Health admini. Blocks at the Dist. Hospital in use by 2012,3CHP Compounds at Beml, Homako & Nokwareasa in poeration by 2012 & Nurses patient ratio reduced from 1:5351 to 1:4059 by 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000005	Support Municipal response initiative every year	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210104	Medical Supplies							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					41,000
Function Code	70731	General hospital services (IS)						
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

**Non Financial Assets** 41,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						41,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						41,000
Output	0001	Health care infrastructure facilities improved i.e. Health admini. Blocks at the Dist. Hospital in use by 2012,3CHP Compounds at Beml, Homako & Nokwareasa in poeration by 2012 & Nurses patient ratio reduced from 1:5351 to 1:4059 by 2014	Yr.1	Yr.2	Yr.3			41,000
Activity	000007	Construction of 1No. CHPS Compound at Miminaso	1	1	1			41,000

Fixed Assets								41,000
31112	Non residential buildings							41,000
3111202	Clinics							41,000

**Total Cost Centre** 61,000

**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	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						303,414
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

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

Objective	000000	Compensation of Employees						256,670
National Strategy	00000000	Compensation of Employees						256,670
Output	0000			Yr.1	Yr.2	Yr.3		256,670
				0	0	0		
Activity	000000			0.0	0.0	0.0		256,670

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

**Use of goods and services 46,744**

Objective	030101	1. Improve agricultural productivity						46,744
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						46,744
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to1:3156 by 2014		Yr.1	Yr.2	Yr.3		46,744
				1	1	1		
Activity	000017	Support MOFA Programmes every year		1.0	1.0	1.0		46,744

Use of goods and services								46,744
22107	Training - Seminars - Conferences							46,744
2210709	Allowances							46,744

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						20,000
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

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

Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						20,000
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to1:3156 by 2014		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000016	Support Farmer's Day Celebration		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210708	Refreshments							20,000

**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	13402	Pooled			<i>Total By Funding</i>			81,217
Function Code	70421	Agriculture cs						
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						
<b>Use of goods and services</b>								<b>81,217</b>
Objective	030101	1. Improve agricultural productivity						81,217
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						81,217
Output	0001	Food Security improved by the end of 2014 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014			Yr.1	Yr.2	Yr.3	81,217
Activity	000018	Support MOFA Programmes every year			1	1	1	81,217
Use of goods and services								81,217
22101 Materials - Office Supplies								81,217
2210106 Oils and Lubricants								81,217
<b>Total Cost Centre</b>								<b>404,631</b>

**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>		30,000
Function Code	70540	Protection of biodiversity and landscape			
Organisation	2620703001	Ejura/Sekyedumasi Municipal - Ejura Physical Planning Parks and Gardens Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			
<b>Use of goods and services</b>					<b>30,000</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.			30,000
National Strategy	1020101	1.1 Minimise revenue collection leakages			30,000
Output	0001	Safe Environment maintained by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Valuation and Revaluation of properties by 2014	1.0	1.0	1.0
Use of goods and services					30,000
22109 Special Services					30,000
2210908 Property Valuation Expenses					30,000
<b>Total Cost Centre</b>					<b>30,000</b>

**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						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti						20,969
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

**Compensation of employees [GFS] 20,969**

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti						53,256
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

**Other expense 53,256**

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

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

**Total Cost Centre 74,225**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					50,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura Natural Resource Conservation	Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

**Non Financial Assets 50,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							50,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							50,000
Output	0001	Electricity penetration expanded to cover 21 additional communities by the end of the planned period	Yr.1	Yr.2	Yr.3			50,000	
Activity	000001	Connect 21 Communities to the Nation Grid by 2014	1.0	1.0	1.0			50,000	

Fixed Assets								50,000
31131	Infrastructure assets							50,000
3113101	Electrical Networks							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					52,500
Function Code	70560	Environmental protection n.e.c						
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura Natural Resource Conservation	Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

**Non Financial Assets 52,500**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							52,500
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							52,500
Output	0001	Electricity penetration expanded to cover 21 additional communities by the end of the planned period	Yr.1	Yr.2	Yr.3			52,500	
Activity	000003	Procure 200 L.V Poles by 2014	1.0	1.0	1.0			52,500	

Fixed Assets								52,500
31131	Infrastructure assets							52,500
3113101	Electrical Networks							52,500

**Total Cost Centre 102,500**

**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						
Function Code	70610	Housing development						<b>Total By Funding</b>
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura Works Office of Departmental Head Ashanti						<b>98,394</b>
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

							<b>Compensation of employees [GFS]</b>		<b>98,394</b>
Objective	000000	Compensation of Employees						<b>98,394</b>	
National Strategy	0000000	Compensation of Employees						<b>98,394</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>98,394</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>98,394</b>	

Wages and Salaries								<b>86,691</b>
21110	Established Position							<b>86,691</b>
2111001	Established Post							<b>86,691</b>
Social Contributions								<b>11,703</b>
21210	Actual social contributions [GFS]							<b>11,703</b>
2121001	13% SSF Contribution							<b>11,703</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						<b>Total By Funding</b>
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura Works Office of Departmental Head Ashanti						<b>3,814</b>
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

							<b>Compensation of employees [GFS]</b>		<b>3,814</b>
Objective	000000	Compensation of Employees						<b>3,814</b>	
National Strategy	0000000	Compensation of Employees						<b>3,814</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>3,814</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>3,814</b>	

Wages and Salaries								<b>3,360</b>
21111	Wages and salaries in cash [GFS]							<b>3,360</b>
2111102	Monthly paid & casual labour							<b>3,360</b>
Social Contributions								<b>454</b>
21210	Actual social contributions [GFS]							<b>454</b>
2121001	13% SSF Contribution							<b>454</b>

**Total Cost Centre** **102,208**



**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						<b>Total By Funding</b> 42,614
Function Code	70610	Housing development						
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura Works Public Works Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

<b>Compensation of employees [GFS]</b>								<b>21,307</b>
Objective	000000	Compensation of Employees						21,307
National Strategy	0000000	Compensation of Employees						21,307
Output	0000			Yr.1	Yr.2	Yr.3		21,307
				0	0	0		
Activity	000000			0.0	0.0	0.0		21,307
Wages and Salaries								21,307
21110 Established Position								21,307
2111001 Established Post								21,307

<b>Use of goods and services</b>								<b>21,307</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						21,307
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						21,307
Output	0002	Office Infrastructure for PWD Improved by 2014		Yr.1	Yr.2	Yr.3		21,307
				1	1	1		
Activity	000002	support works department's activities ever year		1.0	1.0	1.0		21,307
Use of goods and services								21,307
22105 Travel - Transport								21,307
2210503 Fuel & Lubricants - Official Vehicles								21,307

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 5,002
Function Code	70610	Housing development						
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura Works Public Works Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

<b>Non Financial Assets</b>								<b>5,002</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						5,002
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						5,002
Output	0001	Road Infrastructure improved in the District by the end of 2014		Yr.1	Yr.2	Yr.3		5,002
				1	1	1		
Activity	000007	Spot improvement of Bonyon-Fakowa road & others by 2014		1.0	1.0	1.0		5,002
Fixed Assets								5,002
31113 Other structures								5,002
3111301 Roads								5,002
<b>Total Cost Centre</b>								<b>47,616</b>

**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>		30,000
Function Code	70630	Water supply			
Organisation	2621003001	Ejura/Sekyedumasi Municipal - Ejura_Works_Water_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			
<b>Non Financial Assets</b>					<b>30,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water			30,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting			30,000
Output	0001	Affordable and safe water improved by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Extend pipe borne water to ejura broadcasting area by 2014	1.0	1.0	1.0
Fixed Assets					30,000
	31131	Infrastructure assets			
	3113104	Utilities Networks			
<b>Total Cost Centre</b>					<b>30,000</b>

**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						<b>Total By Funding</b>
Function Code	70451	Road transport						15,933
Organisation	2621004001	Ejura/Sekyedumasi Municipal - Ejura Works Feeder Roads Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

**Compensation of employees [GFS] 13,347**

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

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

**Other expense 2,586**

Objective	050106	6. Ensure sustainable development in the transport sector						2,586
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						2,586
Output	0001	Road Infrastructure Improved appreciably by 2014		Yr.1	Yr.2	Yr.3		2,586
Activity	000002	Support to feeder roads activities		1	1	1		2,586

Miscellaneous other expense								2,586
28210	General Expenses							2,586
2821006	Other Charges							2,586

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						130,000
Organisation	2621004001	Ejura/Sekyedumasi Municipal - Ejura Works Feeder Roads Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

**Non Financial Assets 130,000**

Objective	050106	6. Ensure sustainable development in the transport sector						130,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						130,000
Output	0001	Road Infrastructure Improved appreciably by 2014		Yr.1	Yr.2	Yr.3		130,000
Activity	000003	Rehabilitation of Access roads in Ejura suburbs		1	1	1		130,000

Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads							100,000

Activity	000004	Rehabilitation/Spot Improvement of Kabri-Nkyensie feeder road		1.0	1.0	1.0		30,000
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Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							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	13402	Pooled						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>12,860</b>
Organisation	2621004001	Ejura/Sekyedumasi Municipal - Ejura Works Feeder Roads Ashanti						
Location Code	0626200	Ejura/Sekyedumasi - Ejura						

**Non Financial Assets** **12,860**

Objective	050106	6. Ensure sustainable development in the transport sector						<b>12,860</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						<b>12,860</b>
Output	0001	Road Infrastructure Improved appreciably by 2014	Yr.1	Yr.2	Yr.3			<b>12,860</b>
Activity	000007	Support to Feeder Roads Projects	1	1	1			<b>12,860</b>

Fixed Assets								<b>12,860</b>
31113	Other structures							<b>12,860</b>
3111301	Roads							<b>12,860</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>74,000</b>
Organisation	2621004001	Ejura/Sekyedumasi Municipal - Ejura Works Feeder Roads Ashanti						
Location Code	0626200	Ejura/Sekyedumasi - Ejura						

**Non Financial Assets** **74,000**

Objective	050106	6. Ensure sustainable development in the transport sector						<b>74,000</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						<b>74,000</b>
Output	0001	Road Infrastructure Improved appreciably by 2014	Yr.1	Yr.2	Yr.3			<b>74,000</b>
Activity	000005	Reshaping of Aframso-Nkyensie feeder road	1	1	1			<b>28,000</b>

Fixed Assets								<b>28,000</b>
31113	Other structures							<b>28,000</b>
3111301	Roads							<b>28,000</b>

Activity	000008	Reshaping of feeder roads	1	1	1			<b>46,000</b>
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Fixed Assets								<b>46,000</b>
31113	Other structures							<b>46,000</b>
3111301	Roads							<b>46,000</b>

**Total Cost Centre** **232,792**

**Total Vote** **6,694,595**