



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EJISU JUABEN MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

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Ashanti Region

This 2015 Composite Budget is also available on the internet at:

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BACKGROUND

1.0 Ejisu Juaben Municipal Profile

The legislative instrument that established Ejisu Juaben is Legislative Instrument LI (1890) in 2007 in pursuance of governments decentralization programme. These legal frameworks have empowered EJMA with legislative responsibilities to promulgate byelaws, giving legal effect to its decisions.

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The composite Budget of the Ejisu Juaben Municipal Assembly for the 2015 Fiscal Year has been prepared in line with the objectives of the Act establishing the composite budget system.

1.1 Structure of the Assembly

The Municipality is divided into nine (9) zonal councils with a total of ninety-three (93) communities and 47 electoral areas. The Assembly has 68 Assembly members made up of 47 elected and 21 appointed members. The municipality has two constituencies and therefore two Members of Parliament, who are members of the Assembly without the right to vote. At its full sitting, the Ejisu Juaben Assembly is made up of 71 Assembly members, 2 Members of Parliament and the Municipal Chief Executive inclusive.

1.2 Location and Size

The Ejisu – Juaben Municipal Assembly lies within Latitudes 1° 15'N and 1° 45'N and Longitude 6° 15'W and 7° 00 W. Occupying a land area of 637.2 km², the Municipality lies in the central part of the Ashanti Region with Ejisu as its capital. It shares boundaries with six Districts in the Region. The Districts are Sekyere East to the South West, Kwabre East to the West, Bosomtwe and Bosome Freho to the East and Asante Akim Central to the South. Kumasi Metropolitan Assembly is to the North of the Municipality.

1.3 Population

The 2010 National Population Census put the population of the Municipality at 143,762 comprising 68,648 males and 75,114 females. With an average 2000–2010 inter-censal growth rate of 2.3%, the EJMA will by 2015 have an estimated population of 189,744. The dominance of females may be because many females migrate from the adjoining rural areas and Districts to the metropolitan periphery of Kumasi to engage in hawking and petty trading in the metropolis while men move to settle in Kumasi and other cities in search of jobs. The municipality has become a “dormitory” of the Kumasi metropolis as large number of people live in the municipal area but commute to Kumasi to work. Ejisu-Juaben Municipal has 39.8% of its population within the ages of day one (1) to fourteen (14) consisting of males (20.2%) and females (19.6%). This shows that the municipality has more youthful population. The ages of 15 and 64 also accounts for 58.3% which is the active population. This gives the Municipality the pool of labour to support developmental activities.

1.4 Profile of the local Economy

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

1.4.1 Agriculture

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

The strategic location of the Assembly has made it a preferred destination when it comes to the trading of farm produce, as there is always fresh produce readily available for the market women who travel from Neighboring towns like Kumasi and Konongo, with some coming from as far as Accra to buy the farm produce on market days in the municipality to buy foodstuffs and grains to their respective places

1.4.2 Service

The service sector ranks second to agriculture in terms of the number of people it employs. The sector includes banking, hospitality, tourism, car repairs and washing, communication, ICT, etc. The introduction of the daily susu collection system by the Rural Banks and the microfinance companies in the Municipality has greatly reduced the rate of unemployment in the Municipality as it employs a majority of the Junior and senior High School leavers in the Economy. With employment comes money to spend which goes to improve and keep economic activities in the Municipality running. This has also greatly enhanced the businesses of Artisans and other self-employed small scale businesses as they are able to access credit facilities for their businesses.

The Kente Center at Bonwire and the Butterfly center at Kubease are the leading tourism centers. The construction of the Hospitality centre at Bonwire by the Assembly has greatly facilitated tourism as visitors to the Kente Center have a place to stay, which has greatly improved the revenue generation of the Assembly with the revenue it generates from the Hospitality centre as well as the Kente Centre.

1.4.3 Industrial Sector

The industrial sector exemplifies the national macro-economy and is the smallest sector of the local economy, as it employs only about 5.8 percent of the labour force. Most industries in the sector are small scale employing less than 20 workers. The main industrial concentration are Agro-processing which employs about 23 percent of the labour force engaged by industry, wood (including sawmilling and carpentry) takes up about 29 percent of the sectors employed and Kente-weaving accounts for 36 percent. Metal-based manufacturing (including steel bending and welding) constitutes about 5 percent and other manufacturing activities take up the remaining 7 percent. Most industrialists (85%) are self-employed.

1.5 Roads

The focus of the Assembly has been to develop access roads and rehabilitate feeder roads in the municipality to facilitate the easy transportation of farm produce to the market centers and to other towns and cities to encourage the farmers to work harder as they have ready market for their produce.

1.6 Education Sector

Currently, there are 448 schools (including ONE university) in the municipality comprising of 270 public and 178 private. Also, there are 438 basic schools in the municipality comprising 263 (60%) public and 175 (40%) private. On the other hand, there are sixteen (16) S.H.S and Vocational schools comprising seven (7) public and nine (9) private. For higher institution, there is only one (1) private university in the Municipality.

1.6.1 Net Enrolment Rate (NER)

The NER at the primary school level increased from 75.3% in 2012 to 98.6% in 2013. The NER for boys increased from 77.1% to 98.6% within the same period as an achievement over the 95% target for the Municipal. Similarly, the NER for girls exceeded the Municipal target of 95% and the national target of 90%, increasing from 72.4% to 98.5%. Factors such as the School Feeding Programme and the capitation grant largely account for the increase in the NER. The achievement of the female NER target is also indicative of an increasing interest in girl child education.

1.7 Health Sector

The Municipality can boast of thirty one (31) health facilities (Clinics, hospitals and CHPS) located at 25 communities. There are twelve (12) public health facilities in located at Achiase, Bomfa, Ejisu, Fumesua, Juaben, Kwaso, Onwe, Peminase, Tikrom, New Koforidua and Nkerapoaso. Again, the private health facilities are thirteen (13) in numbers while the missionaries constitute six (6) in numbers.

1.8 Vision

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

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

1.9 Mission

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

1.10 Broad Policy Objectives of the Assembly (in line with GSGDA II)

The Ejisu Juaben Municipal goal under the Ghana Shared Growth and development Agenda (2010-2015) is to ensure that all people in the municipality have access to basic social services such as health care, education and to create an enabling environment for job creation, poverty reduction and the protection of the vulnerable and excluded within the society. These are in line with the Medium Term Development Policy Framework (2014-2017), which envisages the following:

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

2014 BUDGET PERFORMANCE

Table 2: Revenue Performance (IGF only)

	2012 budget	Actual As at 31st December 2012	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30th June 2014	% age Performance (as at June 2014)
Rates	193,800.00	111,048.23	160,800.00	123,575.42	235,800.00	67,768.27	28.74
Fees	125,120.00	129,654.98	160,086.00	148,345.88	188,620.00	116,534.50	61.78
Fines	5,000.00	6,890.67	12,000.00	7,332.47	36,150.00	49,951.90	138.18
Licenses	106,850.00	119,720.70	194,114.00	160,419.32	188,550.00	96,413.53	51.13
Land	233,000.00	151,481.07	253,000.00	191,914.50	255,000.00	280,711.62	110.08
Rent	27,200.00	43,408.00	65,000.00	137,989.00	9,400.00	4,634.00	49.30
Miscellaneous	10,000.00	15,225.00	15,000.00	-	15,000.00	2,928.00	19.52
Total	700,970.00	577,428.65	860,000.00	769,576.59	928,520.00	618,941.82	66.66

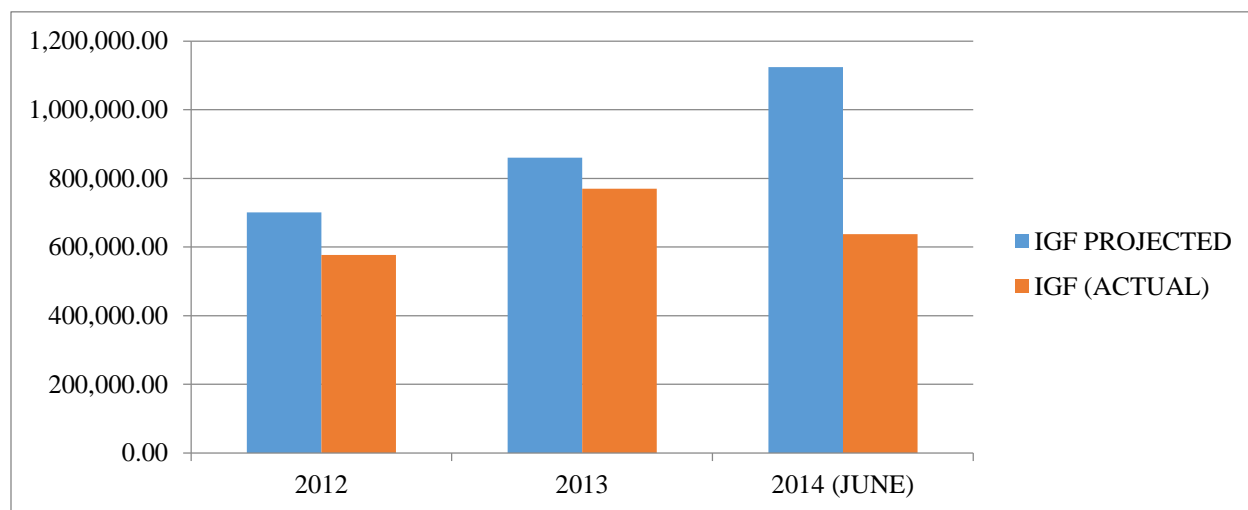


Figure 2.1: Trend analysis of IGF performance

Reasons for Improvement in Revenue Performance from 2012-2014

- The continuous drifting of land developers from Kumasi and environs into the municipality has led to increase in revenue from property rate and building permit fees.
- The identification of new revenue sources such as the screening of food vendors and re-strategizing revenue collection such as slaughtering fees and payment of burial permit has also improved significantly the Assembly's revenue base.
- Positive response to demand notices from rate defaulters for fear of being prosecuted has also improved the Assembly's revenue
- The acquisition and hiring out of the heavy duty equipment has contributed to the improvement in the Revenue Performance

Revenue Performance (All Revenue Sources)

Table 2: Revenue Performance (All revenue sources)

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	Percentage Performance (as at June 2014)
Total IGF	700,970.00	577,428.65	860,000.00	769,576.59	928,520.00	637,681.82	56.71
Compensation transfers (for Central Administration)	250,000.00	244,085.85	800,000.00	1,745,565.52	1,443,620.00	686,742.85	47.57
Compensation transfers (for decentralized departments)	430,200.00	229,448.85	670,154.00	876,410.73	1,819,880.00	773,221.00	42.49
Goods and Services Transfers (for decentralized departments)	77,500.00		80,690.00		80,690.00	270.00	0.33
Assets transfers (for decentralized departments)	44,007.00		44,007.00		52,741.00		
DACF	1,500,000.00	326,176.49	979,047.00	374,864.76	1,939,960.00	224,922.91	11.59
School Feeding	1,200,000.00	470,624.20	904,215.00	847,870.60	904,215.00	307,919.00	34.05
DDF	1,000,000.00	684,466.73	916,280.00	353,177.00	444,090.00	403,066.22	90.76
UDG	-	384,394.06	574,310.00	903,919.32	631,740.00	503,483.80	79.70
Other transfers	210,000.00	217,001.45	314,037.00	197,742.55	480,750.00	443,787.06	92.31
Total	5,412,677.00	3,133,626.28	6,142,740.00	6,069,127.07	8,726,206.00	3,981,094.66	45.62

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

Expenditure Performance (All Departments)

Table 3: Expenditure Performance for all departments

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	480,000.00	473,534.70	800,000.00	1,745,565.52	3,263,500.00	1,476,163.85	45.23
Goods and services	823,637.00	553,855.87	850,000.00	780,046.10	1,843,655.00	641,363.58	34.79
Assets	1,300,000.00	1,003,563.40	2,833,674.00	1,576,491.05	3,619,051.00	1,633,163.87	45.13
Total	2,603,637.00	2,030,953.97	4,483,674.00	4,102,102.67	8,726,206.00	3,750,691.30	42.98

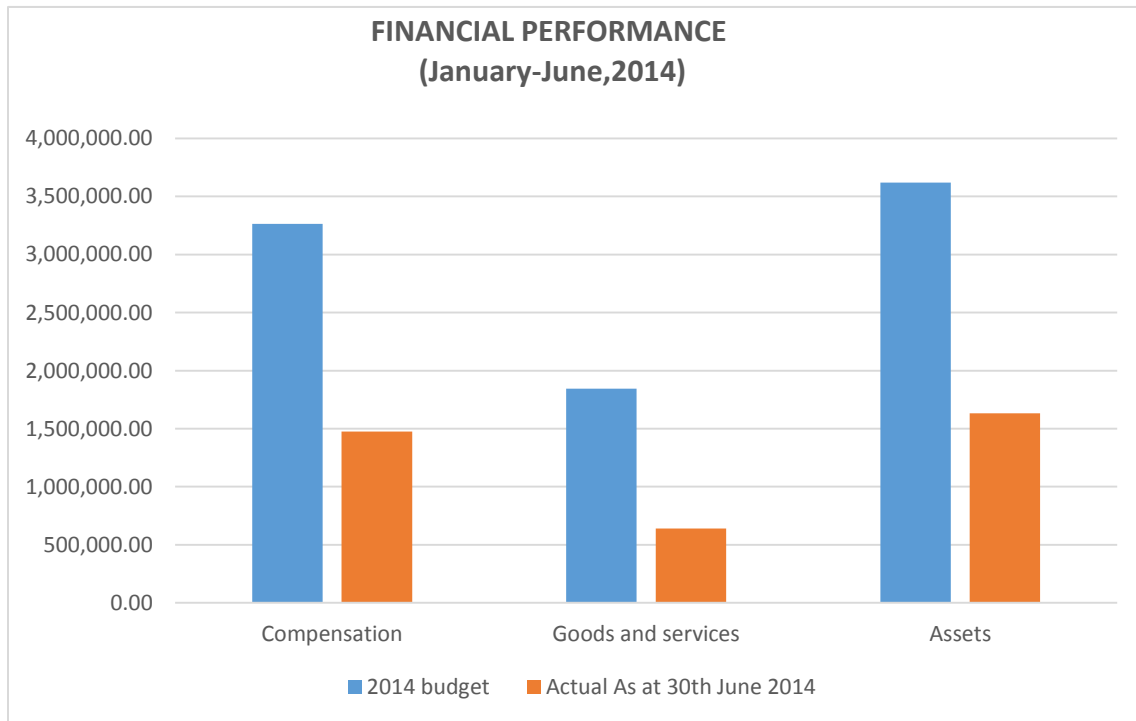


Figure 2.2: Financial Performance as at June, 2014

Details of Expenditure from 2014 Composite Budget by Departments

Table 4: Details of Expenditure Performance by Departments (as at June, 2014)

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(<i>as at June 2014</i>)	% Performance	Budget	Actual (<i>as at June 2014</i>)	% Performance	Budget	Actual (<i>as at June 2014</i>)	% Performance	Budget	Actual (<i>as at June 2014</i>)
Schedule 1												
1	Central Administration	1,433,620.00	686,742.85	47.90	584,000.00	311,083.58	53.27	263,787.00	82,730.00	31.36	2,281,407.00	1,080,556.43
2	Works department	40,640.00	19,548.44	48.10				1,015,507.00	437,546.00	43.09	1,056,147.00	457,094.44
3	Department of Agriculture	482,810.00	231,596.02	47.97	34,953.00						517,763.00	231,596.02
4	Department of Social Welfare and community development	760,782.00	275,796.66	36.25	14,077.00						774,859.00	275,796.66
5	Legal											
6	Waste management											
7	Urban Roads	54,685.94	26,453.64	48.37							54,685.94	26,453.64
8	Budget and rating											
9	Transport				294,750.00	22,361.00					294,750.00	22,361.00
Sub-total		2,772,537.94	1,240,137.61	44.73	927,780.00	333,444.58	35.94	1,279,294.00	520,276.00	40.67	4,979,611.94	2,093,858.19

Table 4 cont'd

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(as at June 2014)	% Performance	Budget	Actual(as at June 2014)	% Performance	Budget	Actual(as at June 2014)	% Performance	Budget	Actual(as at June 2014)
	Schedule 2											
1	Physical Planning	89,449.83	43,068.11	48.15	11,660.00			702.00			101,811.83	43,068.11
2	Trade and Industry	31,965.00	15,108.71	47.27							31,965.00	15,108.71
3	Finance											
4	Education youth and sports				904,215.00	307,919.00	34.05	1,460,395.00	724,381.13	49.60	2,364,610.00	1,032,300.13
5	Disaster Prevention and Management	199,936.23	96,655.48	48.34							199,936.23	96,655.48
6	Natural resource conservation											
7	Health	169,611.00	81,193.94	47.87				878,660.00	388,506.74	44.22	1,048,271.00	469,700.68
	Sub-total	490,962.06	236,026.24	48.07	915,875.00	307,919.00	33.62	2,339,757.00	1,112,887.87	47.56	3,746,594.06	1,656,833.11
	Grand Total	3,263,500.00	1,476,163.85	45.23	1,843,655.00	641,363.58	34.79	3,619,051.00	1,633,163.87	45.13	8,726,206.00	3,750,691.30

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

General Administration

Table 5: 2015 Non-financial performances (Administration)

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Supply Office Machines and furniture to the various decentralized departments of the Assembly	Departments of Social welfare and community department, works department provided with furniture and computers	Two decentralized departments supplied with office facilities	Construction of I no outhouse at MCEs Residence	Project not carried out due to late release of funds	Project implementation delayed
Monitoring of Development Projects	Officers were able to visit various project sites to supervise work of contractors	Development Project sites visited	Rehabilitation of Assembly Buildings	Project not carried out due to late release of funds	Project implementation delayed
Preparation of 2015 Composite Budget	2015 Composite Budget prepared	Assembly has successfully completed preparation of Composite Budget			

Table 5 cont'd

Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Maintenance of Radio Equipment	Radio Equipment serviced	Radio Equipment in use			
Compilation of Revenue database of the Assembly	Activity not carried out due to late release of funds	Programme implementation delayed			
Revaluation of Commercial and Residential Properties	Activity not carried out due to late release of funds	Programme implementation delayed			
Street Naming and Property Addressing	First phase of Project Completed	Project on course, expected to be completed on schedule			
Improve the capacity of MPCU	Activity not carried out due to lack of funds	Programme implementation delayed			
Preparation of 2014-2017 medium Term Development Plan	2014-2017 medium Term development plan prepared	2014-2017 Medium Term Development plan of the Assembly Manual Available			
Capacity Development of Sub-structures in Report and minutes Writing	Programme not carried out due to late release of funds	Programme implementation delayed			

Education

Table 6: 2015 Non-financial performances (Education)

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Establish Municipal Education Fund	Municipal Education Fund Established	Fund Successfully Provided	Construction of 2 No 6-Unit Classroom Block at Nobewam	Classroom Block almost Completed	Classroom Block at Painting Level
			Construction of 1 No 3-Unit Classroom Block ,at Boakra	Classroom Block almost Completed	Completion of Project delayed due to late release of funds
			Construction of 1 No Teacher's Quarters, Manhyia	Classroom Block almost Completed	Completion of Project delayed due to late release of funds
			Construction of 1 Head Teacher's Bungalow, at Adako jachie	Classroom Block almost Completed	Completion of Project delayed due to late release of funds
Rehabilitation of 1 No 3-Unit Dormitory at Bonwire	Dormitory Rehabilitated	Dormitory in use by students	Rehabilitation of 1 No 3-Unit Dormitory at Bonwire	Dormitory Rehabilitated	Dormitory in use by students
			Construction of 1 No 4-Unit Classroom Block, Edwinase	Classroom Block almost Completed	Completion of Project delayed due to late release of funds

Health

Table 7: 2015 Non-financial performances (Health)

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Assist with Funds for Polio Immunisation Activities	Funds provided for programme	Programme successfully carried out	Construction of Medical Laboratory, at Ejisu	Facility Near Completion	Facility to be completed on schedule
Implement Roll Back malaria activities	Funds provided for programme	Programme successfully carried out	Construction of Emergency Ward, at juaben	Facility completed	Yet to be commissioned
Assist with Funds for HIV/AIDS Activities	Funds provided for programme	Programme successfully carried out	Construction CHPS Compound, at New Koforidua	Facility Near Completion	Facility to be completed on schedule
			Construction of Ear,Nose and Throat Clinic, at at Ejisu	Facility Near Completion	Facility to be completed on schedule
			Construction CHPS Compound, at Amoam Achiase	Facility completed	Yet to be commissioned
			Construction of 1 No Children's Ward, Juaben	Facility Near Completion	Facility to be completed on schedule

Social Welfare and Community Development

Table 8: 2015 Non-financial performances (Social Welfare and Community Development)

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Provide Assistance to Vulnerable Children and Orphans	Assistance not provided due to lack of Funds	Assistance not provided due to lack of Funds			
Establish Disability Fund	Disability Fund	Assistance for the Disabled provided			
Sensitise 10 Communities on Good governance	Programme not carried out due to late release of funds	Programme implementation delayed			

Works Department

Table 9: 2015 Non-financial performances (Works Department)

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
			Construction of First Phase of Municipal Police Station	Facility Near Completion	Facility to be completed on schedule
			Construction of second Phase of Municipal Police Station	Facility Near Completion	Facility to be completed on schedule

Urban Roads

Table 10: 2015 Non-financial performances (Urban Roads)

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
			Reshaping of Selected Farm Tracks	Farm Tracks Successfully Reshaped	Farm Tracks made Accessible to the farmers

Physical Planning

Table 11: 2015 Non-financial performances (Physical Planning)

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Prepare Sector Layout for Boankra	Project not carried out	Project delayed due to lack of funds			

Department of Agriculture

Table 12: 2015 Non-financial performances (Department of Agriculture)

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Carry out monitoring activities to farm sites (Municipality-wide)	Farm Sites Visited	Farmers Educated on safe farming practices			
Educate farmer-groups on appropriate use of agro chemicals (Municipality-wide)	Farmer –groups educated	Farmers Educated on use of agro-chemicals			
Celebrate National farmers Day	Activity yet to be carried out	Activity to be carried out on schedule			
Cocoa Diseases & Pest Control (CODAPEC)	Activity successfully carried out	Cocoa Farms in the Municipality sprayed successfully			
Support cocoa spraying programme (Municipality-wide)	Activity successfully carried out	Cocoa Farms in the Municipality sprayed successfully			

Disaster Prevention

Table 13: 2015 Non-financial performances (Disaster Prevention)

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Organise anti-bushfire campaign	Activity yet to be carried out	Activity to be carried out on schedule			
Form disaster prevention clubs in 2nd cycle institutions	Activity yet to be carried out	Activity to be carried out on schedule			
Celebrate World Disaster Reduction Day	Activity yet to be carried out	Activity to be carried out on schedule			

Environmental Health

Table 14: 2015 Non-financial performances (Environmental Health)

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
			Evacuate refuse in the municipality	Refuse in communities evacuated	Sanitation in communities in the municipality improved
			Procurement of refuse trucks/containers	Activity yet to be carried	Activity delayed due to lack of funds
			Waste Management (ZOOMLION)	Service provided by zoomlion	Sanitation in communities in the municipality improved
			Completion of 1 No. Aqua Privy Toilet at Essienimpong	Project near completion	Project delayed due to late release of funds
Fumigation	Service yet to be provided	Funds deducted at source	Construction of 1No.16-seater W.C Toilet and Development of sanitary site at Kokobra	Project near completion	Project delayed due to late release of funds
Organize quarterly health education activities in various communities	Activity successfully carried out	Communities Educated on Cholera prevention and the need to keep our environments clean	Construction of 10No.Boreholes at New Koforidua, Asawasi, Amoada, Achinakrom, Serwaakura, Sarpei, Wabri, Dumakwai, Akokoamong,	Project near completion	Project delayed due to late release of funds
Organise School Health Activities	Activity successfully carried out	School Children in Five schools educated on the need to keep good personal hygiene	Construction of 1no. 16-seater WC toilet and Development of sanitary site at Krapa	Project near completion	Project delayed due to late release of funds

Table 14: 2015 Non-financial performances (Environmental Health) cont'd

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
			Construction of 5 no.boreholes fitted with hand pumps at apimso,achinakrom sarpe,onwe and apromase	Project near completion	Project delayed due to late release of funds
			Construction of 16- seater water closet at Achiase	Project near completion	Project delayed due to late release of funds
			Construction of 16-seater water closet toilet at Kwamo	Project near completion	Project delayed due to late release of funds
			Construction of 4no. Boreholes at Adako-Jachie New Site, Adumasa, Ofoase, Onwe-Gyidim and Completion of 3no. Boreholes at Adako-Jachie, Asosanso & Kroforfrom	Project near completion	Project delayed due to late release of funds
			Construction of 16-seater water closet toilet at Gyidim,Bonwire	Project near completion	Project delayed due to late release of funds
			Construction of 16-seater water closet toilet at Apromase	Project near completion	Project delayed due to late release of funds
			Construction of 1 no 16-seater W.C Toilet at Dumakwae	Project near completion	Project delayed due to late release of funds

Table 15: 2015 Non-financial performances (Finance Department)

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Provide incentives for Revenue Collectors	Revenue Collectors provided with protective Clothing	Revenue Collectors Motivated			
Provide refresher course for Revenue Collectors	Programme not carried out due to late release of funds	Programme implementation delayed			

SUMMARY OF COMMITMENTS

Social

Table 16: Summary of Commitment (Social)

Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.)(f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Construction of 2 No 6-Unit Classroom Block, Brainchain	Nobewam	04/04/2012	04/07/2012	Painting	39,705.00	32,340.00	7,365.00
Construction of 1 No 3-Unit Classroom Block, Akwasi Badu Ent.	Boankra	10/04/2012	10/07/2012	Joinery	65,480.00	32,442.00	33,038.00
Construction of 1 No Teacher's Quarters, Jitwene Co Ltd	Manhyia	10/04/2012	10/07/2012	Painting & Joinery	77,207.00	73,346.00	3,861.00

Table 17: Summary of Commitment (Education)

Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Construction of 1 Head Teacher's Bungalow, Sue Engineering Ltd	Adako-Jachie	10/04/2012		Completed	32,443.00	28,450.00	3,993.00
Construction of 1 No 4-Unit Classroom Block, B-Mobile Ent	Edwinase			Completed	80,000.00	50,000.00	30,000.00

Table 18: Summary of Commitment (Health)

Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Construction of Medical Laboratory, Jitwene Co Ltd	Ejisu	4/4/2014	22/09/2014	Finishing	84,762.30	53,047.85	31,714.45
Construction of Emergency Ward, Jonafku Co Ltd	Juaben	4/4/2014	22/09/2014	Completed	76,313.15	72,497.49	3,815.66
Construction CHPS Compound, Jitwene Co Ltd	New Koforidua	10/04/2012		Finishing	76,732.00	48,679.00	28,053.00
Construction of Ear, Nose and Throat Clinic, Jitwene Co Ltd	Ejisu	18/12/2012	8/4/2013	Finishing	76,609.53	75,789.50	820.03
Construction CHPS Compound, Jonafku Co Ltd	Amoam Achiase	5/4/2013	5/8/2013	Completed	103,953.50	98,789.50	5,164.00
Construction of 1 No Children's Ward, Pristen Consult	Juaben	18/12/2012	8/4/2013	Finishing	97,831.07	59,856.56	37,974.51

Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Construction of Medical Laboratory, Jitwene Co Ltd	Ejisu	4/4/2014	22/09/2014	Finishing	84,762.30	53,047.85	31,714.45
Construction of Emergency Ward, Jonaku Co Ltd	Juaben	4/4/2014	22/09/2014	Completed	76,313.15	72,497.49	3,815.66
Construction CHPS Compound, Jitwene Co Ltd	New Koforidua	10/04/2012		Finishing	76,732.00	48,679.00	28,053.00
Construction of Ear, Nose and Throat Clinic, Jitwene Co Ltd	Ejisu	18/12/2012	8/4/2013	Finishing	76,609.53	75,789.50	820.03
Construction CHPS Compound, Jonafku Co Ltd	Amoam Achiase	5/4/2013	5/8/2013	Completed	103,953.50	98,789.50	5,164.00

Table 20: Summary of Commitment (Environmental Health)

Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Construction of 1 No 16-Unit Aqua Privy Toilet, Helping Heart Company Ltd	Bonwire-Gyidim			Completed	55,686.00	8,353.00	47,333.00
Development of Sanitary Site, N-Techno	Ejisu	18/12/2012	8/4/2013	Finishing	97,831.07	59,856.56	37,974.51
Construction of 1 No 16-Seater Water Closet Toilet and Development of Sanitary Site, Destex, Ent	Kokobra	11/12/2012	8/4/2013	Completed	84,809.31	67,681.32	17,127.99
Construction of 1 No 16-Seater Water Closet Toilet and Development of Sanitary Site, Destex, Ent	Krapa	1/12/2012	8/4/2013	Completed	77,614.66	62,914.05	14,700.61

Table 19: Summary of Commitment (Environmental Health) cont'd

Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Construction of 1 No.14-Seater Water Closet Toilet with Borehole, Destex Ltd	Adumasa	4/4/2014	22/09/014	Completed	76,313.15	72,497.49	3,815.66
Construction of 1 No.14-Seater Water Closet Toilet with Borehole, Destex Ltd	Dumakwa	4/4/2014	22/09/2014	Finishing	69,633.35	49,395.07	20,238.28
Construction of 1 No.14-Seater Water Closet Toilet with Borehole, Helping Heart Ent	Ejisu Zongo	4/4/2014	22/09/2014	Finishing	67,476.97	49,395.07	18,081.90
Completion and Repair of 5-Unit Boreholes				Completed	45,000.00	30,000.00	15,000.00
Completion and Repair of 5-Unit Boreholes				Completed	53,400.00	30,000.00	23,400.00

Table 20: Summary of Commitment (Roads)

Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Reshaping of Selected Farm Tracks		4/42014	22/06/2014	Completed	41,718.00	40,000.00	1,718.00

BUDGET IMPLEMENTATION CHALLENGES AND CONSTRAINTS

- Delays in releases of central and donor funds which sometimes cause delays in the execution of projects
- Huge deductions at source from the Common Fund
- Low internal revenue generation due to low economic activities, revenue areas and revenue leakages
- Composite budget prepared are not duly followed
- Inadequate up-to date data for revenue enhancement.

OUTLOOK FOR 2015

Revenue Projections (IGF)

Table 21: Revenue Projections (IGF)

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	235,800.00	67,768.27	265,800.00	265,800.00	265,800.00
Fees	188,620.00	116,534.50	309,620.00	330,620.00	330,620.00
Fines	36,150.00	49,951.90	156,000.00	156,000.00	156,000.00
Licenses	188,550.00	96,413.53	239,600.00	239,600.00	239,600.00
Land	255,000.00	280,711.62	475,000.00	480,000.00	490,000.00
Rent	9,400.00	4,634.00	300,960.00	300,960.00	340,960.00
Miscellaneous	15,000.00	2,928.00	15,000.00	15,000.00	15,000.00
Total	928,520.00	618,941.82	1,761,980.00	1,787,980.00	1,837,980.00

Revenue Projection 2015-2017 (All Revenue Sources)

Table 22: Revenue Projection 2015-2017 (All Revenue Sources)

Revenue Sources	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	928,520.00	637,681.82	1,761,980.00	1,787,980.00	1,837,980.00
Compensation transfers (for Central Administration)	1,443,620.00	686,742.85	1,500,147.29	1,630,147.29	1,700,755.00
Compensation transfers(for decentralized departments)	1,819,880.00	773,221.00	1,874,352.00	1,884,352.00	2,077,271.00
Goods and services transfers(for decentralized departments)	80,690.00	270.00	123,279.00	123,279.00	407,119.00
Assets transfer(for decentralized departments)	52,741.00		539,681.00	539,681.00	800,572.00
DACF	1,939,960.00	224,922.91	2,096,034.89	2,096,034.89	2,096,034.89
School Feeding Programme	904,215.00	307,919.00	1,200,000.00	1,200,000.00	1,200,000.00
DDF	444,090.00	403,066.22	750,000.00	750,000.00	750,000.00
UDG	631,740.00	503,483.80	2,845,670.00	2,845,670.00	2,845,670.00
Other funds (Specify)	480,750.00	443,787.06	222,586.09	222,586.09	577,022.00
TOTAL	8,726,206.00	3,981,094.66	12,913,730.27	13,079,730.27	14,292,423.89

Expenditure Projections (2015-2017)

Table 23: Expenditure Projections (2015-2017)

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	3,263,500.00	1,476,163.85	3,374,499.29	3,514,499.29	3,778,026.00
GOODS AND SERVICES	1,843,655.00	641,363.58	2,817,380.00	2,465,077.00	2,926,176.00
ASSETS	3,619,051.00	1,633,163.87	6,721,850.98	7,100,153.98	7,588,221.89
TOTAL	8,726,206.00	3,750,691.30	12,913,730.27	13,079,730.27	14,292,423.89

SUMMARY OF MMDA BUDGET AND FUNDING SOURCES

Table 24: summary of MMDA Budget and funding sources

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
Schedule 1											
Central Administration	974,439.08	600,000.00	258,902.00	1,833,341.08	680,000.00	974,439.08	86,300.00		92,602.00		1,833,341.08
Works department	135,460.15	45,000.00	1,840,241.38	2,020,701.53	45,000.00	135,460.15	304,558.59	465,921.69	1,069,761.10		2,020,701.53
Department of Agriculture	482,810.00	155,603.00	277,511.00	915,924.00	403,114.00	482,810.00	30,000.00				915,924.00
Department of Social Welfare and community development	1,044,459.14	198,799.00		1,243,258.14	168,799.00	1,044,459.14	30,000.00				1,243,258.14
Urban Roads	54,338.25	30,000.00	70,000.00	154,338.25	30,000.00	54,338.25	70,000.00				154,338.25
Transport	37,333.69	294,750.00	317,681.69	649,765.38	20,000.00	37,333.69				592,431.69	649,765.38
Schedule 2											
Physical Planning	62,512.90	81,344.00	40,000.00	183,856.90	121,344.00	62,512.90					183,856.90
Trade and Industry	38,763.00	81,884.00		120,647.00	81,884.00	38,763.00					120,647.00
Education youth and sports		1,200,000.00	2,155,574.30	3,355,574.30		1,200,000.00	872,516.30		987,158.00	295,900.00	3,355,574.30
Disaster Prevention and Management	211,314.98	30,000.00		241,314.98	30,000.00	211,314.98					241,314.98
Health	333,068.10	100,000.00	1,761,940.61	2,195,008.71	181,839.00	133,068.10	702,660.00	284,078.31	696,148.90	197,214.40	2,195,008.71
TOTALS	3,374,499.29	2,817,380.00	6,721,850.98	12,913,730.27	1,761,980	4,374,499	2,096,034.89	750,000	2,845,670	1,085,546.09	12,913,730.27

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Table 25: Justification for Projects and Programmes for 2015 and Corresponding Cost

Administration, Planning and Budget								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Running cost of official vehicles	130,000.00						130,000.00	The is needed to cover the purchase of fuel and other lubricants for the running of official vehicles of the Assembly. It would lead to improved travelling and transport of the Assembly by 20% by 2016 and hence ensure the effective implementation of the Local Government Act
Maintenance of official Vehicles	57,000.00						57,000.00	This amount is needed to do routine maintenance of official vehicles. This would lead to improved travelling and transport of the Assembly by 20% by 2016 and hence ensure the effective implementation of the Local Government Act
Maintenance of Machinery & Plant	10,000.00						10,000.00	This amount is allocated for the purchase of fuel for the Grader, Excavator and Bulldozer.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Other T&T expenses on Assembly Meeting	16,000.00						16,000.00	The amount is meant to cater for the T and T allowances of Assembly Members. This would lead to improved travelling and transport of the Assembly Members by 20% by 2016 and hence ensure the effective implementation of the Local Government Act
Funeral grant	10,000.00						10,000.00	This provision is made to cover the burial of paupers and funeral expenses of Assembly Members and workers who pass away
Commissions to Commission Collectors	60,000.00						60,000.00	This provision is made to settle commission to the Assembly's Commission Collectors. This item has been handed to the Area Councils. They are to receive commission from their collection. This provision will also include packages to any Area Council, which excels in its revenue collection.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Travel allowance	50,000.00						50,000.00	This amount is required to pay for Travelling and Night Allowances of the staff of the District Administration who travel on official duties
Transfer grant	15,000.00						15,000.00	This is to take care of transfer grant and non-availability allowance to staff transferred to the District.
Printed material Stationery	60,000.00						60,000.00	The provision is made for printing and stationery items like A4 sheet, files covers, binding materials, toners, etc. The general expenditure of the Assembly enhanced by 50% by 2016 and this would ensure the effective implementation of the Local Government Act
Office facilities	6,000.00						6,000.00	This amount is required to purchase office facilities such as toilet roll, soap, office consumables etc. The general expenditure of the Assembly enhanced by 50% by 2016 and this would ensure the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Refreshment for Meeting	20,000.00						20,000.00	It is meant to refresh Assembly members and Heads of department during Assembly meetings. The general expenditure of the Assembly enhanced by 50% by 2016 and this would ensure the effective implementation of the Local Government Act
Upkeep of Residency/ Protocol	25,000.00						25,000.00	The amount is earmarked to hold civil receptions, for the upkeep of Residency and purchases of fuel for official guests. This votes would ensure an improvement in the recurrent expenditure of the Assembly by 2016 and hence the effective implementation of the Local Government Act
Training/Workshops/Conferences/ Seminars	20,000.00						20,000.00	This provision is made to cater for workers who would be attending courses, seminars and workshops. An improvement in the human capacity of the Assembly staff by 50% by 2016 would ensure the effective implementation of the Local Government Act
Library and Publication	10,000.00						10,000.00	The provision is made to purchase newspapers and other journals. The general expenditure of the Assembly enhanced by 50% by 2016 and this would ensure the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Bank Charges	7,000.00						7,000.00	This amount is needed to settle bank charges on current accounts at the Ghana Commercial Bank and the National Investment Bank at Ejisu and Kumasi respectively. The general expenditure of the Assembly enhanced by 50% by 2016 and this would ensure the effective implementation of the Local Government Act
Accommodation of Official Guest	18,000.00						18,000.00	The provision is made to pay for accommodation of guests to the District on official duties. The general expenditure of the Assembly enhanced by 50% by 2016 and this would ensure the effective implementation of the Local Government Act
Environmental dress/uniform for Environmental officers	5,000.00						5,000.00	This amount is required to purchase uniforms for revenue collectors and environmental health workers of the Assembly. This votes would ensure an improvement in the recurrent expenditure of the Assembly by 2016 and hence the effective implementation of the Local Government Act
Assembly members feeding	25,000.00						25,000.00	This vote is for Assembly members feeding. This votes would ensure an improvement in the recurrent expenditure of the Assembly by 2016 and hence the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Value Books	10,000.00						10,000.00	The vote is made to purchase receipts and license books for the Assembly. This includes Rolls of Market Tickets, General Counterfoil (GCR), and Receipts etc. This votes would ensure an improvement in the recurrent expenditure of the Assembly by 2016 and hence the effective implementation of the Local Government Act
Sports, Recreation and Culture	5,000.00						5,000.00	The provision is made to promote sports and culture in the District. It will also enable the Assembly organize district sports and cultural festivals during the year. This votes would ensure an improvement in the recurrent expenditure of the Assembly by 2016 and hence the effective implementation of the Local Government Act
Sanitary tools	9,000.00						9,000.00	This vote will enable the Assembly purchase sanitary tools such as brooms, rakes etc. This votes would ensure an improvement in the recurrent expenditure of the Assembly by 2016 and hence the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Electricity Charges	30,000.00						30,000.00	This provision is used to purchase prepaid cards to supply electricity to the District Assembly. The general expenditure of the Assembly enhanced by 50% by 2016 and this would ensure the effective implementation of the Local Government Act
Pay monthly water bills	4,000.00						4,000.00	This amount is allotted for payment of monthly water bills. The general expenditure of the Assembly enhanced by 50% by 2016 and this would ensure the effective implementation of the Local Government Act
Postal Charges	3,000.00						3,000.00	This amount is required to pay for postal charges e.g. purchase of stamps, EMS etc. The general expenditure of the Assembly enhanced by 50% by 2016 and this would ensure the effective implementation of the Local Government Act
Telecommunications	5,000.00						5,000.00	This amount is required to pay for telecom charges. The general expenditure of the Assembly enhanced by 50% by 2016 and this would ensure the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Maintenance of office machines	15,000.00						15,000.00	This amount is required to maintain typewriters, photocopier, computers and their accessories. The maintenance of assembly equipment improved by 30% by 2016 and this would ensure the effective implementation of the Local Government Act
Maintenance of Furniture	4,000.00						4,000.00	This vote is to enable the Assembly maintain or repair old and broken down furniture e.g. chairs tables etc. The maintenance of assembly equipment and office building improved by 30% by 2016 and this would ensure the effective implementation of the Local Government Act
Maintenance of Assembly Buildings	15,000.00						15,000.00	The provision is made to cater for minor repairs of the Assembly's buildings. This vote is to enable the Assembly maintain or repair old and broken down furniture e.g. chairs tables etc. The maintenance of assembly equipment and office building improved by 30% by 2016 and this would ensure the effective implementation of the Local Government Act
Repairs of office equipment	6,000.00						6,000.00	The amount is voted for the repairs of broken down equipment. This vote is to enable the Assembly maintain or repair old and broken down furniture e.g. chairs tables etc. The maintenance of assembly equipment improved by 30% by 2016 and this would ensure the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
legal expenses	5,000.00						5,000.00	The provision is made in respect of legal expenses for the year. The Assembly intends to send people who violate sanitation regulations and evade tax to court. This would ensure an improvement in the recurrent expenditure of the assembly by 2016 and hence the effective implementation of the Local Government Act
Sitting allowance for Assembly meetings	50,000.00						50,000.00	The amount is meant to pay the sitting allowance of the Assembly and Council Members. This would ensure an improvement in the recurrent expenditure of the assembly by 2016 and hence the effective implementation of the Local Government Act
Pay your levy campaign	8,000.00						8,000.00	This amount is to cover payments of allowances and feeding of the team who will embark on the campaign. This votes would ensure an improvement in the recurrent expenditure of the Assembly by 2016 and hence the effective implementation of the Local Government Act
Nalag Activities	5,000.00						5,000.00	This amount is to cover the payments of NALAG Dues and other subscriptions from the Ministry of Local Government. This votes would ensure an improvement in the recurrent expenditure of the Assembly by 2016 and hence the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Donations/ Contributions/ Awards	7,000.00						7,000.00	The amount is needed for donations to Assembly Members who are bereaved, needy institutions etc. This votes would ensure an improvement in the recurrent expenditure of the Assembly by 2016 and hence the effective implementation of the Local Government Act
National functions	40,000.00						40,000.00	This provision is made to cover expense on National Functions such as the celebration of Independence Day, National Farmers Day etc. This votes would ensure an improvement in the recurrent expenditure of the Assembly by 2016 and hence the effective implementation of the Local Government Act
Advertisement/ Health Education	8,000.00						8,000.00	This provision is made for health education on burundi ulcers, polio etc. This votes would ensure an improvement in the recurrent expenditure of the Assembly by 2016 and hence the effective implementation of the Local Government Act
Human Capacity Building	20,000.00						20,000.00	The amount is a share of the Assembly's internally generated funds to be used in building human capacity of members of staff. An improvement in the capital expenditure (IGF) by 40% 2016 and this would ensure the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Self-help projects in the Municipality			104,801.74				104,801.74	This is a mandatory 5% earmarked to buy cement, roofing sheets, nails and other building materials to assist communities which initiate Self Help Projects. An improvement in self-help projects in the municipality by 50% by 2016 would ensure the effective implementation of the Local Government Act
Scholarship scheme/ Bursaries	20,000.00						20,000.00	The amount is voted to award bursaries to brilliant but needy students. An improvement in the capital expenditure (IGF) by 40% 2016 and this would ensure the effective implementation of the Local Government Act
Rehabilitation of Assembly Buildings	45,000.00						45,000.00	This amount is allocated for the rehabilitation of all Assembly buildings. An improvement in the capital expenditure (IGF) by 40% 2016 and this would ensure the effective implementation of the Local Government Act
Servicing of Heavy Duty Machines	80,000.00						80,000.00	This amount is allocated for the maintenance of the Grader, Excavator and Bulldozer. The maintenance of assembly equipment by 30% by 2016 and this would ensure the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Fund unanticipated projects/programmes throughout the year under IGF	40,530.00						40,530.00	This is earmarked meet unforeseen expenditures that may arise in during Budget year under IGF. Allocation of contingency increased by 20% yearly and this would ensure the effective implementation of the Local Government Act
Construction of 3-bedroom judge's bungalow at Juaben			27,000.00				27,000.00	An amount GH¢27,000.00 is earmarked this project in 2015. The estimated cost of the project is GH¢101,000.00. An improvement in the residential accommodation of Assembly staff by 2016 would ensure the effective implementation of the Local Government Act
Procurement of office Machines			20,000.00				20,000.00	This provision caters for the purchase of office machines such as computers. An enhancement in the supply of office equipment and facilities by 2016 would ensure the effective implementation of the Local Government Act
Procurement of office furniture and fittings			20,000.00				20,000.00	This is earmarked for the procurement of office furniture and fittings. An enhancement in the supply of office equipment and facilities by 2016 would ensure the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Purchase of self-help items	50,000.00						50,000.00	This is earmarked to buy cement, roofing sheets, nails and other building materials to assist communities which initiate Self Help Projects. An improvement in self-help projects in the municipality by 50% by 2016 would ensure the effective implementation of the Local Government Act
Organize subcommittee s' meeting once every quarter	40,000.00						40,000.00	This is for effective implementation of the local Government Act and to ensure that the Assembly works as it is supposed to
Inaugurate 9 Zonal Councils	9,000.00						9,000.00	This is to ensure that the Decentralization policy is allowed to work and the substructures of the Assembly are actively involved in the development of the District
Organize quarterly Executive Committee meetings	10,000.00						10,000.00	This is for effective implementation of the local Government Act and to ensure that the Assembly works as it is supposed to
Organize 3no. General Assembly meetings	45,000.00						45,000.00	This is for effective implementation of the local Government Act and to ensure that the Assembly works as it is supposed to

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Organize monthly F&A Sub-committee meetings to review Trial Balance	24,000.00						24,000.00	This is for effective implementation of the local Government Act and the financial regulations. Also to monitor revenue collection and evaluate revenue performance of the Assembly
Organize quarterly MPCU meetings to assess the performance of the various units of the Assembly	4,000.00						4,000.00	This is to monitor the performance of the various units of the Assembly and to ensure that the challenges facing them are properly addressed
Organize 2no. Town Hall Meetings	15,000.00						15,000.00	This is to ensure transparent and accountable governance and to ensure that the communities are actively involved in the running of the Assembly
Construct 3-storey 6No. 1 bedroom police quarters	101773						101773	The facility is to provide the much needed accommodation to police personnel posted to the municipality to provide prompt response to security issues in the municipality

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construct circuit court with basic furnishing					250,000.00		250,000	This would help the communities nearby have access to justice
National Day Celebration			30,000.00				30,000.00	A sum of GH¢30,000.00 is required to organize the 57rd Anniversary of Ghana's Independence Celebration. The amount will be used to refresh school children and teachers as well as the organization of the programme.
Strengthening of Sub-structures			41,920.70				41,920.70	This is a mandatory 2% of DACF for the capacity building of sub-structures. This would be in form training of councilors in revenue mobilization and other basic functions of the sub-structures. An improvement in the human capacity of the Assembly staff by 50% by 2016 would ensure the effective implementation of the Local Government Act
Staff training (Local)			30,000.00				30,000.00	An amount of GH¢30,000.00 is needed to meet the expenses on the training of the Assembly members and Area councilors This represent 1% of the Municipality's allocation and will be deducted at source by the Ministry of Local Government and Rural Development.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Support for Decentralized Departments			20,000.00				20,000.00	An amount of GH¢20,000.00 is needed to resource the Municipal Planning Coordinating Unit to better serve other decentralized departments.
Maintenance of Radio Equipment			10,000.00				10,000.00	An amount of GH¢10,000.00 is earmarked to maintain the Radio Equipment at the Municipal Administration. An enhancement in the supply of office equipment and facilities by 2016 would ensure the effective implementation of the Local Government Act
Monitoring of Development projects			20,000.00				20,000.00	An amount of GH¢10,000.00 is voted for the supervision and monitoring of Development Projects being implemented in the Municipality. The improvement in monitoring and evaluation of development projects in the municipality by 50% by 2016 would ensure the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Preparation of 2015 composite Budget			20,000.00				20,000.00	An amount GH¢20,000.00 is needed to prepare the 2015 Composite Budget. The improvement in monitoring and evaluation of development projects in the municipality by 50% by 2016 would ensure the effective implementation of the Local Government Act
Preparation of 2015 Medium Term Development Plan			20,000.00				20,000.00	An amount GH¢20,000.00 is needed to prepare the Medium Term Development Plan. The improvement in monitoring and evaluation of development projects in the municipality by 50% by 2016 would ensure the effective implementation of the Local Government Act
DDF Human Capacity Building				135,187.00			135,187.00	This is a capacity building grant meant for the training of zonal council members, revenue collectors and the Assembly staff. An improvement in the human capacity of the Assembly staff by 50% by 2016 would ensure the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Fund Unanticipated projects of UDGs					78,902.00		78,902.00	This is earmarked meet unforeseen expenditures that may arise in during Budget year under UDG. Allocation of contingency increased by 20% yearly and this would ensure the effective implementation of the Local Government Act
Fund for unforeseen expenditures under DACF			151,872.05				151,872.05	An amount of GH¢151,872.05 is voted to meet variations and fluctuations in contract sums of projects and unforeseen programmes. An improvement in the use of the DACF miscellaneous and contingencies by 50% by 2016 would ensure the effective implementation of the Local Government Act
Update the revenue data			10,000.00				10,000.00	An amount of GH¢ 10,000.00 is earmarked for the compilation of revenue registers of all ratable items in the District. This exercise is to broaden the tax base of the District. An improvement in the human capacity of the Assembly staff by 50% by 2016 would ensure the effective implementation of the Local Government Act
Street naming and property addressing			20,000.00				20,000.00	This is to ensure that the National Street naming and property addressing system is realized

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Rehabilitation of the MCE'S Residency			50,000.00				50,000.00	A sum of GH¢50,000.00 is earmarked to refurbish the residence of the MCE at Ejisu. The works include the replacing of window frames, Louvre frames and blades curtains, painting and provision of drains. An improvement in the residential accommodation of Assembly staff by 2016 would ensure the effective implementation of the Local Government Act
Construction of 1No. Outhouse & Summer Hut-MCE'S Residence			6,000.00				6,000.00	A sum of GH¢6,000.00 is needed to rehabilitate this structure. The work entails the provision tiles, water closet pot and painting. An improvement in the residential accommodation of Assembly staff by 2016 would ensure the effective implementation of the Local Government Act
Rehabilitation of Assembly Buildings			60,000.00				60,000.00	A sum of GH¢60,000.00 is needed to rehabilitate the Municipal Administration Block and 4No. Staff quarters at Ejisu. The work entails the replacement of water closet cisterns, pots and painting.

Trade and Industry

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Collect data on SMEs			2,000.00				2,000.00	This allocation is for the development of a comprehensive database on SMEs in the Municipality to monitor their operations and assist them in any way possible
Organize a -2-day sensitization workshop for SSEs on Assembly Bye-Laws and FFR	1,000.00						1,000.00	The sensitization workshop is to develop cooperation between the Assembly and the SSEs to educate them on the operations of the Assembly and the legal framework within which it operates.
Train executives of SME Associations on financial management			5,000.00				5,000.00	The training is necessitated by the need to ensure transparency and accountability to ensure smooth operation of the Association
Organize a 1-day public-private sector forum			1,000.00				1,000.00	The forum is to bring together the two sectors to outline avenues for development and outline areas that the two sectors can collaborate to bring about development

Tourism

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
1. Establish Municipal Tourism Development Board	1,000.00						1,000.00	This is to develop the Tourism Potentials of the Municipality and to develop the tourist areas in other generate revenue from these areas for the Municipality.
2. Organize Quarterly Radio-talk Show on local tourism potentials	2,000.00						2,000.00	The programmer is to seek the views of the public and also create awareness on the tourism potentials of the district and the areas that the general public can visit.
3. Rehabilitate Yaa Asantewaa Museum	50,000.00						50,000.00	The Rehabilitation is to develop the Museum and raise it to a standard that is comparable to other museums of international standard, for the Assembly to be able to generate revenue from it.

SOCIAL SECTOR

Education

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Municipal Education Fund			30,917.78				30,917.78	This votes would be used to support academically brilliant but needy students at the Secondary and tertiary levels and also support the STME and Best teacher award programmes in the District. Access to improved quality education by 20% by 2016 would ensure the effective implementation of the Local Government Act
Ghana School Feeding Programme		904,215.00					904,215.00	The programme is expected to increase the primary school enrollment rate. Access to improved quality education by 20% by 2016 would ensure the effective implementation of the Local Government Act
Support STME Clinic								This is to encourage the teaching and study of science, technical and mathematics in the basic schools and to improve upon the performance of students in those subjects.
Construction of 1 No. 4-Unit Classroom Block for Benevolent Islamic JHS School, Juaben				60,000.00			60,000.00	This is a community initiated project which is at the sub-structure stage. The amount voted (GH¢60,000) is to complete the block to cater for the increasing number of pupils.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Rehabilitation of M/A Primary School at Essieninpong			12,000.00				12,000.00	An amount of GH¢12,000.00 is voted to rehabilitate this classroom block. The works entail the partial re-roofing, screeding of the floor, plastering and painting. This would engender access to improved quality education by 20% by 2016 would ensure the effective implementation of the Local Government Act
Completion of 1 No. 6-Unit classroom block at Okyerekrom			60,000.00				60,000.00	This project started with an estimated cost of GH¢146,643.19. It is at the lintel level and a sum of GH¢60,000 is required to complete the project. This would engender access to improved quality education by 20% by 2016 would ensure the effective implementation of the Local Government Act
Completion of 1No. 3-unit Classroom block at Ampabaame.			15,981.00				15,981.00	This is a community initiated project which is at the sub-structure stage. The amount voted (GH¢60,000) is to complete the block to cater for the increasing number of pupils. This would engender access to improved quality education by 20% by 2016 would ensure the effective implementation of the Local Government Act
Construction of 1No.4 unit Teachers Quarters at Sarpei				120,000.00			120,000.00	This would engender access to improved quality education by 20% by 2016 would ensure the effective implementation of the Local Government Act

List all Programmes and Projects (by sectors)	IGF (GHc)	GO G (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Rehabilitate of Selected Schools- Kwamo Anglican JHS ; Akronwi M/A Primary and Nobewam JHS				75,000.00			75,000.00	Am amount of GH¢75,000.00 has been earmarked for the rehabilitation of selected Schools in the Municipality. The roofs of these schools were ripped off by rainstorms. The schools are located at Kwamo (Anglican JHS), Akronwi (M/A Primary), and Nobewam (JHS). The scope of works includes re-roofing, screeding and painting.
Rehabilitation of 1 No.3-unit Boys Dormitory block at Bonwire Sec. School			40,000.00				40,000.00	This is to provide accommodation on campus and increase school enrollment.
Construction of 1 No. 4-Unit Classroom Block with Office and Store at Edwenase M/A School				55,199.02			55,199.02	This is aimed at increasing school enrollment and to provide a sound and peaceful atmosphere for teaching and learning
Construction of 1 No. 3-Unit Classroom Block with 4-seater Aqua Privy Toilet at Boankra Methodist Primary, Boankra				67,997.04			67,997.04	This is aimed at increasing school enrollment and to provide a sound and peaceful atmosphere for teaching and learning as well as sanitation in the school.
Complete 1No 4 Unit Teachers' Accommodation				150,000.00			150,000.00	This is to motivate Teachers to accept postings to the communities and increase their productivity.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Rehabilitate 2No. Basic Schools at Onwe and Achinakrom				75,000.00			75,000.00	This is aimed at increasing school enrollment and to provide a sound and peaceful atmosphere for teaching and learning
Rehabilitate 4No. Basic Schools at Essienimpong and Kwamo and Akronwi			124,000.00				124,000.00	This is aimed at increasing school enrollment and to provide a sound and peaceful atmosphere for teaching and learning
Rehabilitation of 2 No. 6-unit classroom blocks at Onwe and Achinakrom				35,001.00			35,001.00	This is aimed at increasing school enrollment and to provide a sound and peaceful atmosphere for teaching and learning
Completion of 1No. 8-Unit classroom block at Okyerekrom				35,000.00			35,000.00	This is aimed at increasing school enrollment and to provide a sound and peaceful atmosphere for teaching and learning
Support Municipal Schools Sports Activities	5,000.00						5,000.00	This is to improve the health and wellbeing of the students as well as their social life.

HEALTH

Hospital Services

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of Children's Ward at Juaben Hospital					76,800.00		76,800.00	The provision of the facility is to improve child care in the municipality as Juaben is strategically positioned and the facility will serve not just the people at Juaben but the Environs as well
Construction of 1No. Eye, Nose and Throat Clinic at Ejisu Hospital						76,800.00	76,800.00	This facility is to improve upon health care delivery in the municipality as people will have to travel to Kumasi to assess this health care facility
District Response Initiative on HIV/AIDS			10,480.17				10,480.17	The sum of GH¢10,480.17 is voted to help reduce the incidence of HIV/AIDS by 20% in the District. The amount represents 0.5% of the Assembly's share of the DACF.
Implement roll back malaria activities			10,480.17				10,480.17	The sum of GH¢10,480.17 is voted to help reduce the incidence of Malaria by 20% in the District. The amount represents 0.5% of the Assembly's share of the DACF.
Conduct immunization exercises (polio etc)			10,000.00				10,000.00	This amount is allocated for Polio eradication

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Const. of No. Chips Compound with basic medical equipment at Timeabu and Bankoragya			321,000.00				321,000.00	This would reduce the long distances inhabitants of the settlement have to travel to access medical care.
M-SHAP		10,000					10,000.00	This allocation is to create awareness on HIV/AIDS and improve public consciousness
Construction of Emergency Ward at juaben hospital					78,600.00		78,600.00	The facility would provide a prompt response to emergency Health care and health care delivery in general
Construction of Medical Laboratory at Ejisu Hospital					78,600.00		78,600.00	The facility would enhance health care delivery in general
Construction of Pediatric Unit at Onwe Government Hospital					450,000.00		450,000.00	The provision of the facilities is aimed at improving health care delivery in the municipality
Construction of Administration Block for Juaben Government Hospital					400,000.00		400,000.00	The facility is to improve health care delivery and administration in the municipality
Construction of Children, Male and Female Ward					500,000.00		500,000.00	The facilities aim at improving health care delivery in the municipality
Focus Group Discussion on HIV Prevention, Condom use and Stigma reduction against PLHIV						157,389.00	157,389.00	This allocation is to create awareness on HIV/AIDS and improve public consciousness of the disease and reduce the stigma attach to the disease
Promote Maternal Health and Reproductive Rights						200,000.00	200,000.00	This amount is to Promote maternal health and to reduce maternal and neonatal mortality in the municipality

Environmental Health

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Evacuate refuse in the municipality			68,250.00				68,250.00	An amount of GH¢68,250.00 is allocated to evacuate heaps of refuse at Ejisu and Juaben, Kwaso, Kwamo, Besease, Fumesua and Serwaa kura. The amount will be used to purchase fuel, hire trucks, bulldozers and purchase other tools and equipment for waste management.
Procurement of refuse trucks/containers			50,000.00				50,000.00	The amount is to procure refuse containers and skip containers to be placed at vantage points in the various communities in the municipality to ensure the hygienic disposal of waste in the municipality
Waste Management (ZOOMLION)			50,000.00				50,000.00	An amount GH¢50,000.00 is allocated to evacuate heaps of refuse at Ejisu and Juaben and other large settlements in the Municipality. The amount will be used to purchase fuel, hire trucks, bulldozers and purchase other tools and equipment for waste management.
Leasing of refuse Trucks/ Containers			50,000.00				50,000.00	An amount of GH¢50,000.00 is needed for this exercise.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Fumigation			120,000.00				120,000.00	An amount of GHc120,000.00 is voted to fumigate waste disposal sites throughout the Municipality. This is to enhance the sanitation situation in the Municipality to prevent the spread of communicable diseases to ensure strong work-force and human resource development in the Municipality.
Completion of 1 No.Aqua Privy Toilet at Essienimpong			5,000.00				5,000.00	A sum of GHc5,000.00 is earmarked for the completion of this facility to improve sanitary conditions in Essienimpong.
Purchase of 1 No ZL50G Wheel Loader			166,604.14				166,604.14	An amount of GHc50,000.00 is needed for part-payment of the 1 No ZL50G Wheel Loader
Purchase of Zoomlion Dozer ZD 220-3			95,526.26				95,526.26	A sum of GHc95,526.26 earmarked as part-payment for purchase of Zoomlion Dozer ZD 220-3
Construction of 1No.16-seater W.C Toilet and Development of sanitary site at Kokobra			67,200.00				67,200.00	The construction of the Toilet Facility and The Sanitary site is to ensure safe and hygienic disposal of solid and liquid waste disposal in the Community to prevent the spread of diseases.
Construction of 10No.Boreholes at New Koforidua, Asawasi, Amoadu, Achinakrom, Serwaakura, Sarpei, Wabri, Dumakwai, Akokoamong, Apromase.						76,800.00	76,800.00	The construction of the borehole is to ensure that the communities have safe drinking water.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of 1no. 16-seater WC toilet and Development of sanitary site at Krapa		172,473.00	67,200.00				239,673.00	The construction of the Toilet Facility and The Sanitary site is to ensure safe and hygienic disposal of solid and liquid waste disposal in the Community to prevent the spread of diseases.
Construction of 16-seater water closet at Achiasse				69,633.00			69,633.00	The facility is to provide hygienic disposal of liquid waste in the community
Construction of 16-seater water closet toilet at Kwamo				67,366.00			67,366.00	The facility is to provide hygienic disposal of liquid waste in the community
Construction of 5 no.boreholes fitted with hand pumps at Apimso,Achinakrom Sarpe,Onwe And Apomase				53,400.00			53,400.00	The construction of the borehole is to ensure that the communities have safe drinking water.
Construction of 4no. Boreholes at Adako-Jachie New Site, Adumasa, Ofoase, Onwe-Gyidim and Completion of 3no. Boreholes at Adako-Jachie, Asosanso & Kroforfrom				62,553.00			62,553.00	The construction of the borehole is to ensure that the communities have safe drinking water.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?
Construction of 16-seater water closet toilet at Gyidim, Bonwire				55,686.00			55,686.00	The facility is to provide hygienic disposal of liquid waste in the community
Construction of 16-seater water closet toilet at Apromase				67,421.00			67,421.00	The facility is to provide hygienic disposal of liquid waste and prevent and control indiscriminate defecation in the community
Construction of 1 no 16-seater W.C Toilet at Dumakwae					62,880.00		62,880.00	The facility is to provide hygienic disposal of liquid waste and prevent and control indiscriminate defecation in the community
Construction of 1 no 16-seater W.C. Toilet at Adumasa					62,880.00		62,880.00	The facility is to provide hygienic disposal of liquid waste and prevent and control indiscriminate defecation in the community
Construction of 1 no 16-seater W.C Toilet at Ejisu Zongo					62,880.00		62,880.00	The facility is to provide hygienic disposal of liquid waste and prevent and control indiscriminate defecation in the community
Construction of 1No.12-seater W.C Toilet at Achinakrom Secondary School, Achinakrom and Rehabilitation of 2No. 4-Seater KVIP toilets at Ejisu Secondary Technical School, Ejisu				73,000.00			73,000.00	The facility is to provide hygienic disposal of liquid waste in the schools and to prevent and control indiscriminate defecation.
Maint.of laterine & other sanitary structure	4,000.00						4,000.00	The vote is meant to maintain public latrines and other sanitary structures in the Assembly.
Rehabilitation of 5No. Boreholes			438,382.00				438,382.00	The sum of GH¢43,838.62 is allocated for the rehabilitation of 5No. this would ensure that the communities have safe drinking water

Sanitation

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construct slaughter house with 10-seater W.C toilet, bio-gas facility, a holding pen and mechanised borehole at Donaso					374,970		374,970	This facility is to provide a safe and hygienic place for the slaughtering of animals for the general public
Consultancy for environment safeguards for construction of slaughter house with 10-seater W.C toilet at Donaso					20,000		20,000	This is to ensure that the Assembly adopts the best method and type in the construction of the slaughter house.
Conduct environmental sanitation campaigns				5,000			5,000.00	The programme is to sensitize the various communities on sanitation issues and the need for safe hygienic conditions
Organize quarterly Community durbar on environmental sanitation at 9 zonal Councils	28,800.00							This would ensure that there is collaboration between the opinion leaders in the communities and the Assembly on sanitation issues
Update data on sanitation facilities	5,000.00						5,000.00	This is to create a database on sanitation facilities in the municipality and to serve as a monitoring and maintenance guide for the Assembly
Supervise the activities of butchers and meat sellers	4,000.00						4,000.00	This is to ensure that meat slaughtered and sold for human are slaughtered and handled in a hygienic environment
Carryout monthly field visit to premises of food vendors	8,000.00						8,000.00	The programme is meant to monitor the activities of food producers and to ensure that food meant for sale are cooked and kept in a clean and hygienic environment and to ensure that food vendors are medically screened.
Identify and register all sachet water producers	6,000.00						6,000.00	Monitor the activities of sachet water producers in the municipality

Social Welfare and Community Development

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Provide assistance to vulnerable children and orphans		8,177.22					8,177.22	This amount is to be given to vulnerable and Orphans in the Municipality who apply to the Assembly for Assistance. This is aimed at improving their overall well being
Disability fund provided		54,037.00					54,037.00	The Fund is aimed at providing the disabled with assistance to enable those who have learnt trade and vocations start up their own trading businesses and assist those learning vocations also acquire the tools that they need while those who are in school will also be given financial assistance
Sensitize 10 communities on good governance		10,102.03					10,102.03	This allocation will department educate the citizenry on governance structure and how they can hold their leaders accountable

INFRASTRUCTURE

Works

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of 1 no. police station at Ejisu (PHASE I)		146,012.98					146,012.98	The construction of the facility is meant to strengthen security in the municipality
Completion of 1 no. Municipal police station at Ejisu (PHASE II)					137,550.00		137,550.00	The construction of the facility is meant to strengthen security in the municipality

ROADS

Transport

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
1. Reshaping and gravelling of selected roads in the Municipality		200,000.00					200,000.00	The sum of GH¢ 30,000.00 is required to purchase fuel and other lubricants that a Grader will use in rehabilitating the feeder roads in the District.
2. Completion of Transport Terminal (Ejisu-Bonwire Station)					350,000		350,000.00	The construction of the transport terminal is to serve as a one stop facility for all commercial vehicles moving in and out of the Municipality

ECONOMIC SECTOR

Agriculture

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
National farmers Day			15,000.00				15,000.00	A sum of GH¢ 15,000.00 is provided to support the Ministry of Agriculture in the organization of 2014 National Farmers' Day celebration. The amount will be used to purchase prizes for Best Farmers and also for the hiring of chairs and canopies for the Farmers' Day Celebration Programme.
Cocoa Diseases & Pest Control (CODAPEC)		1,000.00					1,000.00	This is a GOG funded programme aimed at the prevention and control of diseases and pest that affect Cocoa production
Support cocoa spraying programme (Municipality-wide)		20,000.00					20,000.00	The Spraying programme is aimed at controlling the spread of diseases that affect cocoa in other to boost the production of the cocoa in the country. The amount will be used to purchase spraying machines and protective clothing for the sprayers and pay their allowances.
Carry out monitoring activities to farm sites (Municipality-wide)		6,000					6,000	This is to monitor the operations of farmers to ensure that they are using the right kind of farming methods and chemicals on their produce
Vaccinate livestock and pet animals, disease surveillance and vet. (Municipality-wide)	5,300.00						5,300.00	This programme is aimed at the prevention, control and elimination of pet to pet and pet to human diseases.
Educate farmer-groups on appropriate use of agro chemicals (Municipality-wide)	4,000.00						4,000.00	The allocation is aimed at educating farmers and farmer groups on the appropriate use of agrochemicals on their produce

ENVIRONMENT SECTOR

Disaster Prevention

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Disaster relief and Prevention			20,000.00				20,000.00	The provision is made to undertake disaster prevention programmes and part will be used to provide relief items to disaster victims in case disaster strikes in the Municipality.
Disaster Relief	20,000.00						20,000.00	The sum is earmarked procure relief items for communities are hit by natural and other disasters.
Organize anti-bushfire campaign			4,000.00				4,000.00	This programme is aimed at sensitizing the general public on the effects of bush fires to development
Form disaster prevention clubs in 2nd cycle institutions			2,732.00				2,732.00	This programme is aimed at sensitizing the students and inculcating in them the need for the prevention of bush fires and the effects of bush fires to development
Celebrate World Disaster Reduction Day			4,500.00				4,500.00	This is a day set aside by the united Nations to create awareness on the effects of disasters and the need for its prevention

Finance

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Organize periodic refresher courses for 50 revenue collectors	3,000.00						3,000.00	This would improve the generation of revenue. improvement in the human capacity of the Assembly staff by 50% by 2016 would ensure the effective implementation of the Local Government Act
Update revenue database	10,000.00						10,000.00	This amount is earmarked for the compilation of revenue registers of all ratable items in the District. This exercise is to broaden the tax base of the District. This would ensure the effective implementation of the Local Government Act
Organize quarterly review meetings with revenue collectors, revenue Officers and revenue Task Force on the performance of IGF	10,000.00						10,000.00	The programme is aimed at monitoring the revenue targets set for t the revenue stations and the officers and to address challenges that they might encounter in their operations.

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Grand Total	1,761,980.00	4,374,499.00	2,096,034.89	750,000.00	2,845,670.00	1,085,546.09	12,913,730.27	

SECTION II: ASSEMBLY'S DETAILED COMPOSITE BUDGET

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>
000000 Compensation of Employees	0	3,519,586		
020301 1. Improve efficiency and competitiveness of MSMEs	0	62,000		
030101 1. Improve agricultural productivity	0	40,300		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	143,543		
030902 2. Enhance community participation in governance and decision-making	0	10,942		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
050106 6. Ensure sustainable development in the transport sector	0	17,757,193		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	426,922		
051103 3. Accelerate the provision and improve environmental sanitation	0	1,167,263		
060101 1. Increase equitable access to and participation in education at all levels	0	1,927,830		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1,942,936		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,601,806		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	69,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	28,856,637	92,000		
071110 10. Protect the rights and entitlements of women and children	0	75,316		
Grand Total ¢	28,856,637	28,856,637	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Ejisu-Juaben - Ejisu</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	774,438.98	1,125,945.22	0.00	-1,125,945.22	0.0	774,438.98
111 Taxes on income, property and capital gains	0.00	407,500.00	626,800.00	0.00	-626,800.00	0.0	407,500.00
113 Taxes on property	0.00	235,800.00	293,800.00	0.00	-293,800.00	0.0	235,800.00
114 Taxes on goods and services	0.00	81,138.98	155,345.22	0.00	-155,345.22	0.0	81,138.98
115 Taxes on international trade and transactions	0.00	50,000.00	50,000.00	0.00	-50,000.00	0.0	50,000.00
Grants	0.00	27,254,450.42	7,327,625.38	0.00	-7,327,625.38	0.0	27,254,450.42
133 From other general government units	0.00	27,254,450.42	7,327,625.38	0.00	-7,327,625.38	0.0	27,254,450.42
Other revenue	0.00	827,747.60	1,234,951.84	0.00	-1,234,951.84	0.0	827,747.60
141 Property income [GFS]	0.00	294,400.00	222,400.00	0.00	-222,400.00	0.0	294,400.00
142 Sales of goods and services	0.00	336,720.00	293,720.00	0.00	-293,720.00	0.0	336,720.00
143 Fines, penalties, and forfeits	0.00	181,562.27	698,926.00	0.00	-698,926.00	0.0	181,562.27
145 Miscellaneous and unidentified revenue	0.00	15,065.33	19,905.84	0.00	-19,905.84	0.0	15,065.33
<i>Grand Total</i>	0.00	28,856,637.00	9,688,522.44	0.00	-9,688,522.44	0.0	28,856,637.00

2015 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	3,271,874	1,515,601	1,259,413	6,046,888	247,712	1,202,600	60,000	1,510,312	17,442,443	0	0	0	0	428,187	3,223,527	3,651,714	28,701,357
Ejisu-Juaben Municipal - Ejisu	3,271,874	1,515,601	1,259,413	6,046,888	247,712	1,202,600	60,000	1,510,312	17,442,443	0	0	0	0	428,187	3,223,527	3,651,714	28,701,357
Central Administration	1,476,799	110,000	176,198	1,762,997	239,291	983,500	60,000	1,282,791	0	0	0	0	0	155,187	0	155,187	3,250,976
Administration (Assembly Office)	1,476,799	110,000	176,198	1,762,997	239,291	983,500	60,000	1,282,791	0	0	0	0	0	155,187	0	155,187	3,250,976
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	7,000	0	7,000	0	0	0	0	0	0	0	0	7,000
	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	0	0	7,000
Education, Youth and Sports	0	935,133	684,699	1,619,832	0	5,000	0	5,000	0	0	0	0	0	10,000	292,998	302,998	1,927,830
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	935,133	684,699	1,619,832	0	5,000	0	5,000	0	0	0	0	0	10,000	292,998	302,998	1,927,830
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	171,539	339,210	150,000	660,749	0	55,800	0	55,800	0	0	0	0	0	248,000	2,317,189	2,565,189	3,281,739
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	171,539	238,250	150,000	559,789	0	55,800	0	55,800	0	0	0	0	0	28,000	695,213	723,213	1,338,802
Hospital services	0	100,960	0	100,960	0	0	0	0	0	0	0	0	0	220,000	1,621,976	1,841,976	1,942,936
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	502,546	35,000	0	537,546	0	5,300	0	5,300	0	0	0	0	0	0	0	0	542,846
	502,546	35,000	0	537,546	0	5,300	0	5,300	0	0	0	0	0	0	0	0	542,846
Physical Planning	67,908	0	0	67,908	4,800	54,000	0	58,800	0	0	0	0	0	15,000	0	15,000	141,708
Office of Departmental Head	0	0	0	0	0	54,000	0	54,000	0	0	0	0	0	15,000	0	15,000	69,000
Town and Country Planning	67,908	0	0	67,908	4,800	0	0	4,800	0	0	0	0	0	0	0	0	72,708
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	758,711	76,258	0	834,969	3,621	10,000	0	13,621	0	0	0	0	0	0	0	0	848,590
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	48,627	65,316	0	113,943	0	10,000	0	10,000	0	0	0	0	0	0	0	0	123,943
Community Development	710,084	10,942	0	721,026	3,621	0	0	3,621	0	0	0	0	0	0	0	0	724,647
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	40,640	0	248,516	289,156	0	0	0	0	0	0	0	0	0	0	318,590	318,590	607,746
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	40,640	0	146,013	186,653	0	0	0	0	0	0	0	0	0	0	277,550	277,550	464,203
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	102,503	102,503	0	0	0	0	0	0	0	0	0	0	41,040	41,040	143,543
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	30,751	0	0	30,751	0	62,000	0	62,000	0	0	0	0	0	0	0	0	92,751
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	30,751	0	0	30,751	0	9,000	0	9,000	0	0	0	0	0	0	0	0	39,751
Cottage Industry	0	0	0	0	0	53,000	0	53,000	0	0	0	0	0	0	0	0	53,000

2015 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	37,334	0	0	37,334	0	20,000	0	20,000	0	0	0	0	0	0	294,750	294,750	352,084
	37,334	0	0	37,334	0	20,000	0	20,000	0	0	0	0	0	0	294,750	294,750	352,084
Disaster Prevention	171,841	20,000	0	191,841	0	0	0	0	0	0	0	0	0	0	0	0	191,841
	171,841	20,000	0	191,841	0	0	0	0	0	0	0	0	0	0	0	0	191,841
Urban Roads	0	0	0	0	0	0	0	0	17,442,443	0	0	0	0	0	0	0	17,442,443
	0	0	0	0	0	0	0	0	17,442,443	0	0	0	0	0	0	0	17,442,443
Birth and Death	13,805	0	0	13,805	0	0	0	0	0	0	0	0	0	0	0	0	13,805
	13,805	0	0	13,805	0	0	0	0	0	0	0	0	0	0	0	0	13,805

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

2015

Amount (GH¢)

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

Non Financial Assets 50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						50,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						50,000
Output	0002	MAINTENANCE OF ASSEMBLY EQUIPMENT AND OFFICE BUILDING IMPROVED BY 30% BY 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000006	Servicing of Heavy Duty Machines - Grader, Excavator and Bulldozer.	1.0	1.0	1.0			50,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,476,799
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration Administration (Assembly Office) Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS] 1,476,799

Objective	000000	Compensation of Employees						1,476,799
National Strategy	0000000	Compensation of Employees						1,476,799
Output	0000		Yr.1	Yr.2	Yr.3			1,476,799
Activity	000000		0.0	0.0	0.0			1,476,799

Wages and Salaries								1,476,799
21110	Established Position							1,457,164
2111001	Established Post							1,457,164
21111	Wages and salaries in cash [GFS]							6,000
2111102	Monthly paid & casual labour							6,000
21112	Wages and salaries in cash [GFS]							13,635
2111203	Car Maintenance Allowance							480
2111213	Night Watchman Allowance							1,623
2111223	Basic PE Related Allowances							3,840
2111233	Entertainment Allowance							1,200
2111245	Domestic Servants Allowance							6,492

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,282,791
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration Administration (Assembly Office)	Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu					

Compensation of employees [GFS]							239,291
Objective	000000	Compensation of Employees					239,291
National Strategy	0000000	Compensation of Employees					239,291
Output	0000			Yr.1	Yr.2	Yr.3	239,291
				0	0	0	
Activity	000000			0.0	0.0	0.0	239,291

Wages and Salaries							239,291
21111	Wages and salaries in cash [GFS]						74,291
2111102	Monthly paid & casual labour						74,291
21112	Wages and salaries in cash [GFS]						165,000
2111203	Car Maintenance Allowance						40,000
2111208	Funeral Grants						10,000
2111225	Commissions						50,000
2111242	Travel Allowance						50,000
2111243	Transfer Grants						15,000

Use of goods and services							883,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					880,500
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					104,000
Output	0016	ENHANCE LOCAL GOVERNANCE AND DECENTRALISATION		Yr.1	Yr.2	Yr.3	104,000
				1	1	1	
Activity	000001	inaugurate 9 zonal councils		1.0	1.0	1.0	9,000

Use of goods and services							9,000
22101	Materials - Office Supplies						9,000
2210102	Office Facilities, Supplies & Accessories						9,000
Activity	000002	organise 4 no quarterly executive committee meetings		1.0	1.0	1.0	10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210101	Printed Material & Stationery						10,000
Activity	000003	organise 3 no general assembly meetings		1.0	1.0	1.0	45,000

Use of goods and services							45,000
22101	Materials - Office Supplies						45,000
2210101	Printed Material & Stationery						45,000
Activity	000004	organise sub-committee meetings once every quarter		1.0	1.0	1.0	40,000

Use of goods and services							40,000
22101	Materials - Office Supplies						40,000
2210101	Printed Material & Stationery						40,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					738,500
Output	0001	TRAVELLING AND TRANSPORT OF THE ASSEMBLY IMPROVED BY 20% BY 2015		Yr.1	Yr.2	Yr.3	200,000
				1	1	1	
Activity	000002	Running cost of official vehicles		1.0	1.0	1.0	130,000

Use of goods and services							130,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22105	Travel - Transport						130,000
		2210505	Running Cost - Official Vehicles						130,000
Activity	000003		Maintenance of official Vehicles	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
Activity	000004		other T&T expenses on Assembly Meeting	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22105	Travel - Transport						20,000
		2210509	Other Travel & Transportation						20,000
Output	0002		MAINTENANCE OF ASSEMBLY EQUIPMENT AND OFFICE BUILDING IMPROVED BY 30% BY 2015	Yr.1	Yr.2	Yr.3			45,000
				1	1	1			
Activity	000001		Maintenance of office machines	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22101	Materials - Office Supplies						15,000
		2210102	Office Facilities, Supplies & Accessories						15,000
Activity	000002		Maintenance of Furniture	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22106	Repairs - Maintenance						4,000
		2210604	Maintenance of Furniture & Fixtures						4,000
Activity	000003		Maintenance of Assembly Buildings	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22104	Rentals						15,000
		2210401	Office Accommodations						15,000
Activity	000004		Repairs of office equipment	1.0	1.0	1.0			7,000
			Use of goods and services						7,000
		22106	Repairs - Maintenance						7,000
		2210606	Maintenance of General Equipment						7,000
Activity	000005		Maint.of laterine & other sanitary structure	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22106	Repairs - Maintenance						4,000
		2210606	Maintenance of General Equipment						4,000
Output	0003		GENERAL EXPENDITURE OF THE ASSEMBLY ENHANCED BY 50% BY 2015	Yr.1	Yr.2	Yr.3			191,500
				1	1	1			
Activity	000001		Pay monthly electricity bills	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22102	Utilities						30,000
		2210201	Electricity charges						30,000
Activity	000002		Pay monthly water bills	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22102	Utilities						4,000
		2210202	Water						4,000
Activity	000003		Pay postal bills	1.0	1.0	1.0			3,500
			Use of goods and services						3,500
		22102	Utilities						3,500
		2210204	Postal Charges						3,500
Activity	000004		Pay monthly telephone bills	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22102	Utilities						6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210203 Telecommunications						6,000
Activity	000005	Office facilities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Activity	000006	Stationery	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22101 Materials - Office Supplies						60,000
2210101 Printed Material & Stationery						60,000
Activity	000008	Refreshment for Meeting	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210103 Refreshment Items						20,000
Activity	000009	Training/Workshop	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Allowances						20,000
Activity	000010	Library and Publication	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210706 Library & Subscription						10,000
Activity	000011	Bank Charges	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22111 Other Charges - Fees						10,000
2211101 Bank Charges						10,000
Activity	000012	Accommodation of Official Guest	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22107 Training - Seminars - Conferences						18,000
2210705 Hotel Accommodation						18,000
Output	0004	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2015	Yr.1	Yr.2	Yr.3	132,000
			1	1	1	
Activity	000002	Sitting allowance for Assembly meeting	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22109 Special Services						60,000
2210905 Assembly Members Sitings All						60,000
Activity	000003	Assembly members feeding	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210113 Feeding Cost						25,000
Activity	000006	Environmental dress/uniform	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210112 Uniform and Protective Clothing						8,000
Activity	000007	Sports and Cultural Development	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210118 Sports, Recreational & Cultural Materials						5,000
Activity	000008	Sanitary tools	1.0	1.0	1.0	9,000

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

2015

	Use of goods and services									9,000
	22101	Materials - Office Supplies								9,000
	2210120	Purchase of Petty Tools/Implements								9,000
Activity	000015	Upkeep of Residency/Protocol		1.0	1.0	1.0				25,000
	Use of goods and services									25,000
	22109	Special Services								25,000
	2210901	Service of the State Protocol								25,000
Output	0005	ENSURE AN IMPROVEMENT IN THE CAPITAL EXPENDITURE(IGF) BY 40% 2015		Yr.1	Yr.2	Yr.3				20,000
				1	1	1				
Activity	000001	Human Capacity Building		1.0	1.0	1.0				20,000
	Use of goods and services									20,000
	22107	Training - Seminars - Conferences								20,000
	2210710	Staff Development								20,000
Output	0006	ALLOCATION OF CONTINGENCY INCREASED BY 20% YEARLLY		Yr.1	Yr.2	Yr.3				150,000
				1	1	1				
Activity	000001	Fund unanticipated projects/programmes throughout the year under IGF		1.0	1.0	1.0				150,000
	Use of goods and services									150,000
	22112	Emergency Services								150,000
	2211203	Emergency Works								150,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								20,000
Output	0015	IMPROVE THE HUMAN CAPACITY OF THE ASSEMBLY STAFF BY 50% BY 2015		Yr.1	Yr.2	Yr.3				20,000
				1	1	1				
Activity	000002	Training in Management and Leadership Skills		1.0	1.0	1.0				20,000
	Use of goods and services									20,000
	22107	Training - Seminars - Conferences								20,000
	2210702	Visits, Conferences / Seminars (Local)								20,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								10,000
Output	0004	ENSURE AN IMPROVEMENT IN THE RECRRENT EXPENDITURE OF THE ASSEMBLY BY 2015		Yr.1	Yr.2	Yr.3				10,000
				1	1	1				
Activity	000013	Value Books		1.0	1.0	1.0				10,000
	Use of goods and services									10,000
	22101	Materials - Office Supplies								10,000
	2210115	Textbooks & Library Books								10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								8,000
Output	0004	ENSURE AN IMPROVEMENT IN THE RECRRENT EXPENDITURE OF THE ASSEMBLY BY 2015		Yr.1	Yr.2	Yr.3				8,000
				1	1	1				
Activity	000005	pay your levy campaign		1.0	1.0	1.0				8,000
	Use of goods and services									8,000
	22107	Training - Seminars - Conferences								8,000
	2210711	Public Education & Sensitization								8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								3,000
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2015		Yr.1	Yr.2	Yr.3				3,000
				1	1	1				
Activity	000001	Organise periodic refresher courses for 50 revenue Collectors		1.0	1.0	1.0				3,000
	Use of goods and services									3,000
	22101	Materials - Office Supplies								3,000
	2210113	Feeding Cost								3,000
										100,000
		Other expense								

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

2015

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							98,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							20,000
Output	0005	ENSURE AN IMPROVEMENT IN THE CAPITAL EXPENDITURE(IGF) BY 40% 2015	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000003	Scholarship scheme/Bursaries	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821019	Scholarship & Bursaries							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							78,000
Output	0004	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2015	Yr.1	Yr.2	Yr.3				78,000
			1	1	1				
Activity	000001	Legal Expenses	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821007	Court Expenses							10,000
Activity	000009	Nalag Activities	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Activity	000010	Donations/Contributions/Awards	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821009	Donations							15,000
Activity	000014	National functions	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821022	National Awards							40,000
Activity	000016	Advertisement/Health Education	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821002	Professional fees							8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,000
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000002	provide incentive packages for the revenue collectors	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821008	Awards & Rewards							2,000
Non Financial Assets									60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							50,000
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda							50,000
Output	0005	ENSURE AN IMPROVEMENT IN THE CAPITAL EXPENDITURE(IGF) BY 40% 2015	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000006	Rehabilitation of Assembly Buildings	1.0	1.0	1.0				50,000
		Fixed Assets							50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	31111	Dwellings								50,000
	3111101	Buildings								50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								10,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								10,000
Output	0001	REVENUE GENERATION IMPROVED BY 20% BY 2015			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000100	Grader/Heavy duty equipment Rental			1.0	1.0	1.0		10,000	
Fixed Assets										10,000
	31122	Other machinery - equipment								10,000
	3112258	WIP - Other Assets								10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				151,921
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				
Use of goods and services						121,921
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				61,921
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				41,921
Output	0015	IMPROVE THE HUMAN CAPACITY OF THE ASSEMBLY STAFF BY 50% BY 2015	Yr.1	Yr.2	Yr.3	41,921
Activity	000007	Capacity Development of Sub-structures in Report & Minutes Writing.	1	1	1	41,921
Use of goods and services						41,921
22101 Materials - Office Supplies						41,921
2210102 Office Facilities, Supplies & Accessories						41,921
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				20,000
Output	0010	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS IN THE MUNICIPALITY IMPROVED BY 50% BY 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000004	Preparation of Medium Term Development Plan	1	1	1	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210909 Operational Enhancement Expenses						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				60,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				60,000
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3	60,000
Activity	000004	Revaluation of Commercial and Residential Properties	1	1	1	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210908 Property Valuation Expenses						30,000
Activity	000005	Street Naming and Property Addressing	1	1	1	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210908 Property Valuation Expenses						30,000
Other expense						30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000
Output	0014	SLAUGHTERHOUSE CONSTRUCTED FOR THE MUNICIPALITY	Yr.1	Yr.2	Yr.3	30,000
Activity	000008	National Day Celebration	1	1	1	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821022 National Awards						30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 286,198
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration Administration (Assembly Office) Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								Use of goods and services	90,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							80,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							10,000
Output	0009	ENSURE AN ENHANCEMENT IN THE SUPPLY OF OFFICE EQUIPMENT AND FACILITIES BY 2015			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000004	Maintenance of Radio Equipment			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
	22101	Materials - Office Supplies						10,000	
	2210102	Office Facilities, Supplies & Accessories						10,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting						20,000	
Output	0010	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS IN THE MUNICIPALITY IMPROVED BY 50% BY 2015			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	000003	Preparation of 2015 coposite Budget			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
	22101	Materials - Office Supplies						20,000	
	2210101	Printed Material & Stationery						20,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						30,000	
Output	0015	IMPROVE THE HUMAN CAPACITY OF THE ASSEMBLY STAFF BY 50% BY 2015			Yr.1	Yr.2	Yr.3	30,000	
				1	1	1			
Activity	000001	Human capacity (local)			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
	22107	Training - Seminars - Conferences						30,000	
	2210710	Staff Development						30,000	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						20,000	
Output	0010	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS IN THE MUNICIPALITY IMPROVED BY 50% BY 2015			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	000001	Monitoring of Development projects			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	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						10,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						10,000	
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2015			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000003	Compilation of Revenue data base of the Assembly			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
	22101	Materials - Office Supplies						10,000	
	2210101	Printed Material & Stationery						10,000	
Consumption of fixed capital [GFS]								20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					20,000
Output	0009	ENSURE AN ENHANCEMENT IN THE SUPPLY OF OFFICE EQUIPMENT AND FACILITIES BY 2015	Yr.1	Yr.2	Yr.3		20,000
Activity	000005	supply of office furniture	1	1	1		20,000
		Consumption of fixed capital					20,000
	23111	Consumption of Fixed Capital					20,000
	2311103	Depreciation - Furniture and Fittings					20,000

Non Financial Assets 176,198

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					176,198
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports					26,000
Output	0008	ENSURE AN IMPROVEMENT IN THE RESIDENTIAL ACCOMMODATION OF ASSEMBLY STAFF BY 2014	Yr.1	Yr.2	Yr.3		26,000
Activity	000002	Construction of 1No. Outhouse & Summer Hut-MCE'S Residence	1	1	1		26,000
		Fixed Assets					26,000
	31111	Dwellings					26,000
	3111103	Bungalows/Palace					26,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					150,198
Output	0006	ALLOCATION OF CONTINGENCY INCREASED BY 20% YEARLLY	Yr.1	Yr.2	Yr.3		150,198
Activity	000003	Fund for unforeseen expenditures under DACF	1	1	1		150,198
		Fixed Assets					150,198
	31122	Other machinery - equipment					150,198
	3112201	Plant & Equipment					150,198

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					Total By Funding 135,187
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu					

Grants 135,187

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					135,187
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					135,187
Output	0015	IMPROVE THE HUMAN CAPACITY OF THE ASSEMBLY STAFF BY 50% BY 2015	Yr.1	Yr.2	Yr.3		135,187
Activity	000001	Human capacity (local)	1	1	1		135,187
		To other general government units					135,187
	26311	Re-Current					135,187
	2631106	DDF Capacity Building Grants					135,187

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			Total By Funding 20,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration Administration (Assembly Office) Ashanti			
Location Code	0611200	Ejisu-Juaben - Ejisu			
Use of goods and services					20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			20,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan			20,000
Output	0014	SLAUGHTERHOUSE CONSTRUCTED FOR THE MUNICIPALITY	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	consultancy for environmental safeguards	1.0	1.0	1.0
Use of goods and services					20,000
22108 Consulting Services					20,000
2210803 Other Consultancy Expenses					20,000
Total Cost Centre					3,402,896

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)			7,000
Organisation	2610200001	Ejisu-Juaben Municipal - Ejisu_Finance Ashanti			
Location Code	0611200	Ejisu-Juaben - Ejisu			
Use of goods and services					7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			7,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management			4,000
Output	0001	Strengthen revenue department	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise quarterly review meetings with revenue collectors, revenue Officers and revenue task force on the performance of IGF	1.0	1.0	1.0
Use of goods and services					4,000
22101 Materials - Office Supplies					4,000
2210103 Refreshment Items					4,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			3,000
Output	0001	Strengthen revenue department	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	ORGANISE TRAINING FOR 20 REVENUE COLLECTORS	1.0	1.0	1.0
Use of goods and services					3,000
22101 Materials - Office Supplies					3,000
2210103 Refreshment Items					3,000
Total Cost Centre					7,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70911	Pre-primary education						904,215
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Use of goods and services								904,215
Objective	060101	1. Increase equitable access to and participation in education at all levels						904,215
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						904,215
Output	0002	SCHOOL ENROLEMENT INCREASED BY 50% BY 2015	Yr.1	Yr.2	Yr.3		904,215	
Activity	000001	Ghana School Feeding Programme	1	1	1		904,215	

Use of goods and services							904,215
22106	Repairs - Maintenance						904,215
2210613	Schools/Nurseries						904,215

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70911	Pre-primary education						5,000
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Use of goods and services								5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						5,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3		5,000	
Activity	000017	Support Municipal schools sports activities	1	1	1		5,000	

Use of goods and services							5,000
22107	Training - Seminars - Conferences						5,000
2210710	Staff Development						5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		Total By Funding		715,617			
Function Code	70911	Pre-primary education							
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti							
Location Code	0611200	Ejisu-Juaben - Ejisu							
								Other expense	30,918
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,918	
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						30,918	
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015		Yr.1	Yr.2	Yr.3		30,918	
Activity	000005	Municipal Education Fund		1	1	1		30,918	
									30,918
Miscellaneous other expense									30,918
28210 General Expenses									30,918
2821019 Scholarship & Bursaries									30,918
								Non Financial Assets	684,699
Objective	060101	1. Increase equitable access to and participation in education at all levels						684,699	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						415,811	
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015		Yr.1	Yr.2	Yr.3		415,811	
Activity	000006	Rehabilitation of M/A Primary School at Essieninpong		1	1	1		12,000	
									12,000
Fixed Assets									12,000
31112 Non residential buildings									12,000
3111205 School Buildings									12,000
Activity	000007	Completion of 1 No. 6-Unit classroom blk at Okyerekrom		1	1	1		60,000	
									60,000
Fixed Assets									60,000
31112 Non residential buildings									60,000
3111205 School Buildings									60,000
Activity	000008	Completion of 1No. 3-unit Classroom blk at Ampabaame.		1	1	1		159,811	
									159,811
Fixed Assets									159,811
31112 Non residential buildings									159,811
3111205 School Buildings									159,811
Activity	000012	Construction of 1 No. 4-Unit Classroom Block for Benevolent Islamic JHS School, Juaben		1	1	1		60,000	
									60,000
Fixed Assets									60,000
31112 Non residential buildings									60,000
3111205 School Buildings									60,000
Activity	000014	rehabilitate 4 no basic schools at essienimpong M/A,Kwamo ANGLICAN jhs,Akronwi M/A Primary school,Nobewam		1	1	1		124,000	
									124,000
Fixed Assets									124,000
31112 Non residential buildings									124,000
3111205 School Buildings									124,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						268,888	
Output	0002	SCHOOL ENROLEMENT INCREASED BY 50% BY 2015		Yr.1	Yr.2	Yr.3		268,888	
Activity	000001	Ghana School Feeding Programme		1	1	1		268,888	
									268,888
Fixed Assets									268,888
31112 Non residential buildings									268,888

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

2015

3111205 School Buildings

268,888

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70911	Pre-primary education						302,998
Organisation	2610302001	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Use of goods and services 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000018	Support STME Clinic	1	1	1			10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210117	Teaching & Learning Materials						10,000

Non Financial Assets 292,998

Objective	060101	1. Increase equitable access to and participation in education at all levels						292,998
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						292,998
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			292,998
Activity	000002	Const. 1No.4 unit Teachers Quarters at Sarpei	1.0	1.0	1.0			120,000
		Fixed Assets						120,000
	31111	Dwellings						120,000
	3111103	Bungalows/Palace						120,000
Activity	000011	Construction of 1 No. 3-Unit Classroom Block with 4-seater Aqua Privy Toilet at Boankra Methodist Primary, Boankra	1.0	1.0	1.0			67,997
		Fixed Assets						67,997
	31112	Non residential buildings						67,997
	3111205	School Buildings						67,997
Activity	000013	Rehabilitate 2 no. basic schools at onwe and achinakrom	1.0	1.0	1.0			35,001
		Fixed Assets						35,001
	31112	Non residential buildings						35,001
	3111205	School Buildings						35,001
Activity	000015	Rehabilitation of 2 no 6 unit classroom Blocks at Onwe,Achinakrom	1.0	1.0	1.0			35,000
		Fixed Assets						35,000
	31112	Non residential buildings						35,000
	3111205	School Buildings						35,000
Activity	000016	Completion of 1 No 8 unit classrom Block at Okyerekrom	1.0	1.0	1.0			35,000
		Fixed Assets						35,000
	31112	Non residential buildings						35,000
	3111205	School Buildings						35,000
Total Cost Centre								1,927,830

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70740	Public health services			171,539
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti			
Location Code	0611200	Ejisu-Juaben - Ejisu			
Compensation of employees [GFS]					171,539
Objective	000000	Compensation of Employees			171,539
National Strategy	0000000	Compensation of Employees			171,539
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					171,539
Wages and Salaries					171,539
	21110	Established Position			171,539
	2111001	Established Post			171,539

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 55,800
Function Code	70740	Public health services						
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								Use of goods and services	55,800
Objective	051103	3. Accelerate the provision and improve environmental sanitation							55,800
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							23,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3			23,000	
Activity	000045	update data on sanitation facilities	1	1	1			5,000	
		Use of goods and services						5,000	
		22101 Materials - Office Supplies						5,000	
		2210101 Printed Material & Stationery						5,000	
Activity	000046	supervise the activities of butchers and meat sellers in the municipality	1.0	1.0	1.0			4,000	
		Use of goods and services						4,000	
		22101 Materials - Office Supplies						4,000	
		2210101 Printed Material & Stationery						4,000	
Activity	000047	carryout monthly field visit to premises of ood vendors	1.0	1.0	1.0			8,000	
		Use of goods and services						8,000	
		22101 Materials - Office Supplies						8,000	
		2210103 Refreshment Items						8,000	
Activity	000048	identify and register water sachet producers	1.0	1.0	1.0			6,000	
		Use of goods and services						6,000	
		22101 Materials - Office Supplies						6,000	
		2210101 Printed Material & Stationery						6,000	
National Strategy	5110404	4.4 Promote hygienic use of water at household level							32,800
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3			28,800	
Activity	000044	Organise quarterly community durbar on environmental anitation at 9 zonal councils	1.0	1.0	1.0			28,800	
		Use of goods and services						28,800	
		22101 Materials - Office Supplies						28,800	
		2210101 Printed Material & Stationery						28,800	
Output	0002	IMPROVE DELIVERY OF POTABLE WATER IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3			4,000	
Activity	000004	organise quarterly platform meetings ith water boards	1.0	1.0	1.0			4,000	
		Use of goods and services						4,000	
		22101 Materials - Office Supplies						4,000	
		2210101 Printed Material & Stationery						4,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 388,250
Function Code	70740	Public health services						
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

							Use of goods and services			238,250	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									238,250
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									238,250
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015					Yr.1	Yr.2	Yr.3		238,250
						1	1	1			
Activity	000001	Evacuate refuse in the municipality					1.0	1.0	1.0		68,250
Use of goods and services										68,250	
22105 Travel - Transport										68,250	
2210517 Fuel Allocation To Waste Management Department										68,250	
Activity	000004	Leasing of refuse Trucks/Containers					1.0	1.0	1.0		50,000
Use of goods and services										50,000	
22103 General Cleaning										50,000	
2210301 Cleaning Materials										50,000	
Activity	000005	Fumigation					1.0	1.0	1.0		120,000
Use of goods and services										120,000	
22103 General Cleaning										120,000	
2210301 Cleaning Materials										120,000	
							Non Financial Assets			150,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									150,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									150,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015					Yr.1	Yr.2	Yr.3		150,000
						1	1	1			
Activity	000001	Evacuate refuse in the municipality					1.0	1.0	1.0		150,000
Fixed Assets										150,000	
31122 Other machinery - equipment										150,000	
3112257 WIP - Plant and Machinery										150,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED	<i>Total By Funding</i>			67,200
Function Code	70740	Public health services				
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				
					Non Financial Assets	67,200
Objective	051103	3. Accelerate the provision and improve environmental sanitation				67,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				67,200
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3	67,200
			1	1	1	
Activity	000006	Construction of 1No.16-seater W.C Toilet and Development of sanitary site at Kokobra	1.0	1.0	1.0	67,200
Fixed Assets						67,200
	31113	Other structures				67,200
	3111303	Toilets				67,200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				529,767
Function Code	70740	Public health services					
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu					

Use of goods and services							28,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					28,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					28,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3		28,000
Activity	000007	Development of sanitary site at Ejisu Methodist.	1	1	1		28,000
		Use of goods and services					28,000
	22106	Repairs - Maintenance					28,000
	2210616	Sanitary Sites					28,000

Non Financial Assets							501,767
Objective	051103	3. Accelerate the provision and improve environmental sanitation					501,767
National Strategy	5010111	1.11. Introduce an integrated truck staging and management system including truck staging areas, cargo and truck tracking systems and axle loading stations to reduce congestion at the ports, ensure security, and prioritization of roads and minimise damage.					86,562
Output	0002	IMPROVE DELIVERY OF POTABLE WATER IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3		86,562
Activity	000001	Construct 8 no mechanised boreholes in selected communities	1	1	1		66,859
		Fixed Assets					66,859
	31113	Other structures					66,859
	3111317	Water Systems					66,859
Activity	000002	Repair 6 no boreholes in selected communities	1	1	1		19,703
		Fixed Assets					19,703
	31113	Other structures					19,703
	3111317	Water Systems					19,703
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes					116,500
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3		100,000
Activity	000049	Construct 14 setaer water closet toilet at bomfa	1	1	1		100,000
		Fixed Assets					100,000
	31113	Other structures					100,000
	3111303	Toilets					100,000
Output	0002	IMPROVE DELIVERY OF POTABLE WATER IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3		16,500
Activity	000003	mecahanise 3 no existing boreholes at ejisu,new koforidua,adako jachie	1	1	1		16,500
		Fixed Assets					16,500
	31113	Other structures					16,500
	3111317	Water Systems					16,500
National Strategy	5110404	4.4 Promote hygienic use of water at household level					129,953
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3		129,953
Activity	000014	Construction of 5 no.boreholes fitted with hand pumps at apimso,achinakrom sarpe,onwe and apromase	1	1	1		53,400
		Fixed Assets					53,400
	31131	Infrastructure assets					53,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3113110 Water Systems						53,400
Activity	000015	Construction of 4no. Boreholes at Adako-Jachie New Site, Adumasa, Ofoase, Onwe-Gyidim and Completion of 3no. Boreholes at Adako-Jachie, Asosanso & Kroforfrom	1.0	1.0	1.0	62,553
Fixed Assets						62,553
31131 Infrastructure assets						62,553
3113110 Water Systems						62,553
Activity	000033	Construction of 1No.12-seater W.C Toilet at Achinakrom Secondary School, Achinakrom and Rehabilitation of 2No. 4-Seater KVIP toilets at Ejisu Secondary Technical School, Ejisu	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31113 Other structures						14,000
3111303 Toilets						14,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				160,989
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3	160,989
			1	1	1	
Activity	000012	Construction of 16- seater water closet at Achiasse	1.0	1.0	1.0	59,188
Fixed Assets						59,188
31113 Other structures						59,188
3111303 Toilets						59,188
Activity	000013	Construction of 16-seater water closet toilet at Kwamo	1.0	1.0	1.0	28,811
Fixed Assets						28,811
31113 Other structures						28,811
3111303 Toilets						28,811
Activity	000016	Construction of 16-seater water closet toilet at gyidim,bonwire	1.0	1.0	1.0	5,569
Fixed Assets						5,569
31113 Other structures						5,569
3111303 Toilets						5,569
Activity	000017	Construction of 16-seater water closet toilet at apromase	1.0	1.0	1.0	67,421
Fixed Assets						67,421
31113 Other structures						67,421
3111303 Toilets						67,421
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				7,762
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3	7,762
			1	1	1	
Activity	000009	Construction of 1no. 16-seater WC toilet and Development pf sanitary site at Krapa	1.0	1.0	1.0	7,762
Fixed Assets						7,762
31113 Other structures						7,762
3111303 Toilets						7,762

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG		<i>Total By Funding</i>		126,247			
Function Code	70740	Public health services							
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti							
Location Code	0611200	Ejisu-Juaben - Ejisu							
Non Financial Assets								126,247	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					126,247		
National Strategy	5110404	4.4 Promote hygienic use of water at household level					81,344		
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015		Yr.1	Yr.2	Yr.3	81,344		
				1	1	1			
Activity	000029	Construction of 1 no 16-seater W.C Toilet at dumakwae		1.0	1.0	1.0	7,000		
Fixed Assets								7,000	
	31113	Other structures					7,000		
	3111303	Toilets					7,000		
Activity	000030	construction of 1 no 16-seater W.C.Toilet at adumasa		1.0	1.0	1.0	6,867		
Fixed Assets								6,867	
	31113	Other structures					6,867		
	3111303	Toilets					6,867		
Activity	000031	construction of 1 no 16- seater W.C Toilet at ejisu zongo		1.0	1.0	1.0	67,477		
Fixed Assets								67,477	
	31113	Other structures					67,477		
	3111303	Toilets					67,477		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					44,903		
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2015		Yr.1	Yr.2	Yr.3	44,903		
				1	1	1			
Activity	000006	Construction of 1No.16-seater W.C Toilet and Development of sanitary site at Kokobra		1.0	1.0	1.0	8,417		
Fixed Assets								8,417	
	31113	Other structures					8,417		
	3111303	Toilets					8,417		
Activity	000007	Development of sanitary site at Ejisu Methodist.		1.0	1.0	1.0	1,486		
Fixed Assets								1,486	
	31113	Other structures					1,486		
	3111353	WIP - Toilets					1,486		
Activity	000008	Construction of 10No.Boreholes at New Koforidua, Asawasi, Amoadu, Achinakrom, Serwaakura, Sarpei, Wabri, Dumakwai, Akokoamong, Apromase.		1.0	1.0	1.0	35,000		
Fixed Assets								35,000	
	31131	Infrastructure assets					35,000		
	3113110	Water Systems					35,000		
Total Cost Centre								1,338,802	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					70,000
Function Code	70731	General hospital services (IS)						
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Use of goods and services 70,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						70,000
National Strategy	6100203	2.3 Integrate Sexual and Reproductive Health and HIV and AIDS						70,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			70,000
Activity	000008	M-SHAP	1	1	1			70,000

Use of goods and services								70,000
22101	Materials - Office Supplies							70,000
2210105	Drugs							70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					30,960
Function Code	70731	General hospital services (IS)						
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Use of goods and services 30,960

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						30,960
National Strategy	6030403	4.3. Scale-up vector control strategies						30,960
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			30,960
Activity	000002	Conduct immunization exercises(polio etc)	1	1	1			10,000

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

Activity	000003	Implement roll back malaria activities	1.0	1.0	1.0			10,480
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Use of goods and services								10,480
22107	Training - Seminars - Conferences							10,480
2210711	Public Education & Sensitization							10,480

Activity	000007	District Response Initiative on HIV/AIDS	1.0	1.0	1.0			10,480
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Use of goods and services								10,480
22107	Training - Seminars - Conferences							10,480
2210702	Visits, Conferences / Seminars (Local)							10,480

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13520	UNFPA	<i>Total By Funding</i>				220,000
Function Code	70731	General hospital services (IS)					
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu					

Use of goods and services 220,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					220,000
National Strategy	6040105	1.5. Promote safe sex practices					220,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3		220,000
Activity	000011	Focus Group Discussion on HIV Prevention, Condom use and Stigma reduction against PLHIV	1.0	1.0	1.0		220,000

Use of goods and services							220,000
22107		Training - Seminars - Conferences					220,000
2210711		Public Education & Sensitization					220,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED	<i>Total By Funding</i>				3,830
Function Code	70731	General hospital services (IS)					
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu					

Non Financial Assets 3,830

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					3,830
National Strategy	6030403	4.3. Scale-up vector control strategies					3,830
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3		3,830
Activity	000005	Construction of 1No. Eye,Nose and Throat Clinic at Ejisu Hospital	1.0	1.0	1.0		3,830

Fixed Assets							3,830
31112		Non residential buildings					3,830
3111202		Clinics					3,830

Amount (GH¢)

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

Non Financial Assets 30,000

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

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70731	General hospital services (IS)						1,588,146
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Non Financial Assets 1,588,146

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						1,588,146
National Strategy	6030102	1.2. Expand access to primary health care						7,631
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			7,631
Activity	000009	Construction of Emergency Ward at juaben hospital	1.0	1.0	1.0			7,631
Fixed Assets								7,631
	31112	Non residential buildings						7,631
	3111201	Hospitals						7,631
National Strategy	6030402	4.2. Improve case detection and management at health facility level						12,714
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			12,714
Activity	000010	Construction of Medical Laboratory at ejisu hospital	1.0	1.0	1.0			12,714
Fixed Assets								12,714
	31112	Non residential buildings						12,714
	3111201	Hospitals						12,714
National Strategy	6030403	4.3. Scale-up vector control strategies						76,800
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			76,800
Activity	000004	Construction of Children's Ward at Juabeng Hospital	1.0	1.0	1.0			76,800
Fixed Assets								76,800
	31112	Non residential buildings						76,800
	3111201	Hospitals						76,800
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						850,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			850,000
Activity	000014	construction of pediatric unit	1.0	1.0	1.0			450,000
Fixed Assets								450,000
	31112	Non residential buildings						450,000
	3111201	Hospitals						450,000
Activity	000015	construction of administrative block at juaben	1.0	1.0	1.0			400,000
Fixed Assets								400,000
	31112	Non residential buildings						400,000
	3111201	Hospitals						400,000
National Strategy	6040105	1.5. Promote safe sex practices						641,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			641,000
Activity	000012	Construction of CHPS Compound and furnishing with basic medical equipmemnt at boankragya	1.0	1.0	1.0			141,000
Fixed Assets								141,000
	31112	Non residential buildings						141,000
	3111201	Hospitals						141,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000013	Construct female and male ward at ejisu hospital	1.0	1.0	1.0	500,000
Fixed Assets						500,000
	31112	Non residential buildings				500,000
	3111201	Hospitals				500,000
Total Cost Centre						1,942,936

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						522,546
Organisation	261060001	Ejisu-Juaben Municipal - Ejisu_Agriculture	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

							Compensation of employees [GFS]	502,546
Objective	000000	Compensation of Employees						502,546
National Strategy	0000000	Compensation of Employees						502,546
Output	0000			Yr.1	Yr.2	Yr.3	502,546	
				0	0	0		
Activity	000000			0.0	0.0	0.0	502,546	
Wages and Salaries								502,546
	21110	Established Position						484,906
	2111001	Established Post						484,906
	21112	Wages and salaries in cash [GFS]						17,640
	2111232	Professional Allowance						17,640

							Use of goods and services	20,000		
Objective	030101	1. Improve agricultural productivity						20,000		
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure						20,000		
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2015					Yr.1	Yr.2	Yr.3	20,000
				1	1	1				
Activity	000002	support cocoa spraying programme					1.0	1.0	1.0	20,000
Use of goods and services								20,000		
	22101	Materials - Office Supplies						20,000		
	2210103	Refreshment Items						20,000		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						5,300
Organisation	261060001	Ejisu-Juaben Municipal - Ejisu_Agriculture	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

							Use of goods and services	5,300		
Objective	030101	1. Improve agricultural productivity						5,300		
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure						5,300		
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2015					Yr.1	Yr.2	Yr.3	5,300
				1	1	1				
Activity	000003	vaccinate livestock and pet animals,disease surveillance and vet					1.0	1.0	1.0	5,300
Use of goods and services								5,300		
	22107	Training - Seminars - Conferences						5,300		
	2210711	Public Education & Sensitization						5,300		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70421	Agriculture cs			
Organisation	2610600001	Ejisu-Juaben Municipal - Ejisu_Agriculture_Ashanti			
Location Code	0611200	Ejisu-Juaben - Ejisu			
Other expense					15,000
Objective	030101	1. Improve agricultural productivity			15,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			15,000
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize farmers Awards Day celebration	1.0	1.0	1.0
Miscellaneous other expense					15,000
28210 General Expenses					15,000
2821022 National Awards					15,000
Total Cost Centre					542,846

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 54,000
Organisation	2610701001	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								Use of goods and services	54,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							54,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							54,000
Output	0001	PREPARE PLANS FOR VARIOUS COMMUNITIES AND IMPROVE LAYOUT OF COMMUNITIES	Yr.1	Yr.2	Yr.3			54,000	
Activity	000001	finalise the draft onwe extension local plan	1.0	1.0	1.0			6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210101 Printed Material & Stationery								6,000	
Activity	000002	finalise the preparation of sector local plan for boankra	1.0	1.0	1.0			20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210101 Printed Material & Stationery								20,000	
Activity	000003	organiser technical subcommittee meetings quarterly	1.0	1.0	1.0			8,000	
Use of goods and services								8,000	
22101 Materials - Office Supplies								8,000	
2210102 Office Facilities, Supplies & Accessories								8,000	
Activity	000005	conduct routine inspection and enforcement of building regulations	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210101 Printed Material & Stationery								10,000	
Activity	000006	organise public for a on land use and development management in selected settlements	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210103 Refreshment Items								10,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 15,000
Organisation	2610701001	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								Use of goods and services	15,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							15,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							15,000
Output	0001	PREPARE PLANS FOR VARIOUS COMMUNITIES AND IMPROVE LAYOUT OF COMMUNITIES	Yr.1	Yr.2	Yr.3			15,000	
Activity	000004	implement the 1st phase juaben and second phase of street naming and property addressing system of ejisu township	1.0	1.0	1.0			15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210102 Office Facilities, Supplies & Accessories								15,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 69,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						67,908
Organisation	2610702001	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS] 67,908

Objective	000000	Compensation of Employees						67,908	
National Strategy	0000000	Compensation of Employees						67,908	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	67,908
Activity	000000					0.0	0.0	0.0	67,908

Wages and Salaries								67,908
21110	Established Position							67,908
2111001	Established Post							67,908

Amount (GH¢)

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

Compensation of employees [GFS] 4,800

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

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

Total Cost Centre 72,708

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 113,943
Function Code	71040	Family and children						
Organisation	2610802001	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

							Compensation of employees [GFS]	48,627
Objective	000000	Compensation of Employees						48,627
National Strategy	0000000	Compensation of Employees						48,627
Output	0000				Yr.1	Yr.2	Yr.3	48,627
					0	0	0	
Activity	000000				0.0	0.0	0.0	48,627

Wages and Salaries								48,627
21110	Established Position							48,627
2111001	Established Post							48,627

							Use of goods and services	5,640
Objective	071110	10. Protect the rights and entitlements of women and children						5,640
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						5,640
Output	0001	PROVISION OF OFFICE EQUIPMENT FOR THE SMOOTH IMPLEMENTATION OF SOCIAL POLICY			Yr.1	Yr.2	Yr.3	5,640
					1	1	1	
Activity	000003	Provide tools and equipments for those who have acquired vocational skills			1.0	1.0	1.0	5,640

Use of goods and services								5,640
22101	Materials - Office Supplies							5,640
2210101	Printed Material & Stationery							5,640

							Other expense	59,677
Objective	071110	10. Protect the rights and entitlements of women and children						59,677
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						59,677
Output	0001	PROVISION OF OFFICE EQUIPMENT FOR THE SMOOTH IMPLEMENTATION OF SOCIAL POLICY			Yr.1	Yr.2	Yr.3	5,640
					1	1	1	
Activity	000002	Provide assistance to vulnerable children and orphans			1.0	1.0	1.0	5,640

Miscellaneous other expense								5,640
28210	General Expenses							5,640
2821013	Special Operations (COS)							5,640
Output	0002	DISABILITY FUND USAGE ENHANCED BY 20% BY 2015			Yr.1	Yr.2	Yr.3	54,037
					1	1	1	
Activity	000001	Disability fund provided			1.0	1.0	1.0	54,037
Miscellaneous other expense								54,037
28210	General Expenses							54,037
2821010	Contributions							54,037

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			10,000	
Function Code	71040	Family and children						
Organisation	2610802001	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						
Use of goods and services								10,000
Objective	071110	10. Protect the rights and entitlements of women and children						10,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						10,000
Output	0002	DISABILITY FUND USAGE ENHANCED BY 20% BY 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Child support		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210113 Feeding Cost								10,000
Total Cost Centre								123,943

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 721,026
Function Code	70620	Community Development						
Organisation	2610803001	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS] 710,084

Objective	000000	Compensation of Employees						710,084	
National Strategy	0000000	Compensation of Employees						710,084	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	710,084
Activity	000000					0.0	0.0	0.0	710,084

Wages and Salaries									710,084
21110	Established Position								710,084
2111001	Established Post								710,084

Use of goods and services 10,942

Objective	030902	2. Enhance community participation in governance and decision-making							10,942
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							10,942
Output	0001	SENSITIZATION OF COMMUNITIES ON GOVERNMENT POLICIES ENHANCED B Y 2015				Yr.1	Yr.2	Yr.3	10,942
						1	1	1	10,942
Activity	000001	Sensitize 10 communities on good governance				1.0	1.0	1.0	5,500

Use of goods and services									5,500
22107	Training - Seminars - Conferences								5,500
2210710	Staff Development								5,500

Activity	000004	To enhance economic status of women and improve family welfare				1.0	1.0	1.0	5,442
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Use of goods and services									5,442
22101	Materials - Office Supplies								5,442
2210119	Household Items								5,442

Amount (GH¢)

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

Compensation of employees [GFS] 3,621

Objective	000000	Compensation of Employees							3,621
National Strategy	0000000	Compensation of Employees							3,621
Output	0000					Yr.1	Yr.2	Yr.3	3,621
						0	0	0	3,621
Activity	000000					0.0	0.0	0.0	3,621

Wages and Salaries									3,621
21112	Wages and salaries in cash [GFS]								3,621
2111221	Training Allowance								1,800
2111242	Travel Allowance								1,000
2111244	Out of Station Allowance								821

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 724,647

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

2015

Amount (GH¢)

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

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70610	Housing development						3,359
Organisation	2611002001	Ejisu-Juaben Municipal - Ejisu_Works_Public Works_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

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

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

2015

Amount (GH¢)

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

Non Financial Assets 140,000

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

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

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

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

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

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

Amount (GH¢)

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

Non Financial Assets 137,550

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						137,550
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						137,550
Output	0004	CONSTRUCTION OF 1 NO. POLICE STATION AT EJISU	Yr.1	Yr.2	Yr.3			137,550
Activity	000002	completion of 1 no. Municipal police station at ejisu (PHASE II)	1.0	1.0	1.0			137,550

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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 467,562

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

2015

Amount (GH¢)

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

Non Financial Assets 62,503

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

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

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

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

Amount (GH¢)

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

Non Financial Assets 40,000

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

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

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

2015

Amount (GH¢)

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					30,751
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2611102001	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS] 30,751

Objective	000000	Compensation of Employees						30,751
National Strategy	0000000	Compensation of Employees						30,751
Output	0000			Yr.1	Yr.2	Yr.3		30,751
				0	0	0		
Activity	000000			0.0	0.0	0.0		30,751

Wages and Salaries								27,085
21110	Established Position							27,085
2111001	Established Post							27,085
Social Contributions								3,666
21210	Actual social contributions [GFS]							3,666
2121001	13% SSF Contribution							3,666

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					9,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2611102001	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Use of goods and services 9,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						9,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						9,000
Output	0001	TRAINING OF SMEs IN THE MUNICIPALITY		Yr.1	Yr.2	Yr.3		9,000
				1	1	1		
Activity	000001	Collect data on SMEs in the municipality		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000

Activity	000002	Organise 2-day sensitisation workshop for SSEs on Assembly Bye-laws and FFR		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Activity	000003	Train executives of SMEs on financial management		1.0	1.0	1.0		5,000
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Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000

Activity	000004	Organise a 1-day public private sector forum		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Total Cost Centre 39,751

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding 53,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2611103001	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Cottage Industry_Ashanti			
Location Code	0611200	Ejisu-Juaben - Ejisu			
Use of goods and services					53,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			53,000
National Strategy	2030101	1.1 Provide training and business development services			53,000
Output	0001	Develop tourism industry	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	establish tourism development board	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
		22101 Materials - Office Supplies			1,000
		2210101 Printed Material & Stationery			1,000
Activity	000002	organise quarterly radio talk show on local tourism potentials	1.0	1.0	1.0
					2,000
		Use of goods and services			2,000
		22101 Materials - Office Supplies			2,000
		2210101 Printed Material & Stationery			2,000
Activity	000003	rehabilitate yaa asantewaa museum	1.0	1.0	1.0
					50,000
		Use of goods and services			50,000
		22101 Materials - Office Supplies			50,000
		2210101 Printed Material & Stationery			50,000
Total Cost Centre					53,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 37,334
Function Code	70451	Road transport						
Organisation	2611400001	Ejisu-Juaben Municipal - Ejisu_Transport	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS] 37,334

Objective	000000	Compensation of Employees						37,334
National Strategy	0000000	Compensation of Employees						37,334
Output	0000			Yr.1	Yr.2	Yr.3		37,334
				0	0	0		
Activity	000000			0.0	0.0	0.0		37,334

Wages and Salaries								37,334
21110	Established Position							37,334
2111001	Established Post							37,334

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 20,000
Function Code	70451	Road transport						
Organisation	2611400001	Ejisu-Juaben Municipal - Ejisu_Transport	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

Use of goods and services 20,000

Objective	050106	6. Ensure sustainable development in the transport sector						20,000
National Strategy	5010502	5.2. Implement existing recommendations for institutional reform and strengthening in the Transport Sector						5,000
Output	0002	COMPLETION OF BUS TERMINAL		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000002	Update recprds of transport operators		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000

National Strategy	5010601	6.1. Establish institutional capacity to carry out SEA of transport sector policies, plans and programmes						15,000
Output	0002	COMPLETION OF BUS TERMINAL		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000003	prepare and issue permit to transport operators		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210101	Printed Material & Stationery							6,000

Activity	000004	Hold quarterly review meetings with transport operators		1.0	1.0	1.0		6,000
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Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210101	Printed Material & Stationery							6,000

Activity	000005	carryout routine and terminal survey		1.0	1.0	1.0		3,000
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Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210102	Office Facilities, Supplies & Accessories							3,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF	<i>Total By Funding</i>			294,750
Function Code	70451	Road transport				
Organisation	2611400001	Ejisu-Juaben Municipal - Ejisu_Transport Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				
Non Financial Assets						294,750
Objective	050106	6. Ensure sustainable development in the transport sector				294,750
National Strategy	5010502	5.2. Implement existing recommendations for institutional reform and strengthening in the Transport Sector				294,750
Output	0002	COMPLETION OF BUS TERMINAL	Yr.1	Yr.2	Yr.3	294,750
			1	1	1	
Activity	000001	development bus terminal	1.0	1.0	1.0	294,750
Fixed Assets						294,750
	31122	Other machinery - equipment				294,750
	3112207	Other Assets				294,750
Total Cost Centre						352,084

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						171,841
Organisation	2611500001	Ejisu-Juaben Municipal - Ejisu_Disaster Prevention	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

Compensation of employees [GFS] 171,841

Objective	000000	Compensation of Employees						171,841
National Strategy	0000000	Compensation of Employees						171,841
Output	0000				Yr.1	Yr.2	Yr.3	171,841
					0	0	0	
Activity	000000				0.0	0.0	0.0	171,841

Wages and Salaries								171,841
21110	Established Position							171,841
2111001	Established Post							171,841

Amount (GH¢)

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

Use of goods and services 20,000

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

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

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

Total Cost Centre 191,841

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12100	ROAD SOURCES			Total By Funding
Function Code	70451	Road transport			17,442,443
Organisation	2611600001	Ejisu-Juaben Municipal - Ejisu_Urban Roads_Ashanti			
Location Code	0611200	Ejisu-Juaben - Ejisu			
Non Financial Assets					17,442,443
Objective	050106	6. Ensure sustainable development in the transport sector			17,442,443
National Strategy	5010601	6.1. Establish institutional capacity to carry out SEA of transport sector policies, plans and programmes			17,242,443
Output	0002	MAINTENANCE OF ROADS IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	carry out routine and periodic maintenance of road	1.0	1.0	1.0
					17,242,443
Fixed Assets					17,242,443
	31113	Other structures			17,242,443
	3111301	Roads			17,242,443
National Strategy	5010705	7.5 Develop a comprehensive research strategy for the Transport Sector to aid policy formulation, infrastructure design and management and transport services management			200,000
Output	0001	COMPLETION OF THE SURFACING OF FUMESUA-KOKOBRA-OKYEREKROM ROAD	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	complete surfacing of fumesua-kokobra-okyerekrom road	1.0	1.0	1.0
					200,000
Fixed Assets					200,000
	31113	Other structures			200,000
	3111301	Roads			200,000
Total Cost Centre					17,442,443

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 13,805
Function Code	71090	Social protection n.e.c.			
Organisation	2611700001	Ejisu-Juaben Municipal - Ejisu_Birth and Death Ashanti			
Location Code	0611200	Ejisu-Juaben - Ejisu			
Compensation of employees [GFS]					13,805
Objective	000000	Compensation of Employees			13,805
National Strategy	0000000	Compensation of Employees			13,805
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					13,805
Wages and Salaries					13,805
	21110	Established Position			13,805
	2111001	Established Post			13,805
Total Cost Centre					13,805
Total Vote					28,856,637