



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EJURA-SEKYEDUMASE DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

1.1 TABLE OF CONTENT

1.0	Cover page.....	1
1.1	Table of Content.....	2
1.2	Introduction.....	4
1.3	The Vision.....	5
1.4	The Mission.....	5
1.5	The Map of the Municipality.....	6
1.6	Strategic Objective.....	7
1.7	The Economy of the Municipality.....	8
1.7.1	Agriculture.....	8
1.7.2	Market.....	8
1.7.3	Education.....	9
1.7.4	Health.....	9
1.7.5	Water Infrastructure.....	10
1.7.6	Sanitation.....	11

1.7.7 Road Infrastructure.....	11
1.7.8 Electricity.....	11
2.0 Revenue and Expenditure Performance Review.....	12
2.1. Revenue Performance-IGF Only.....	12
2.1.1 A Bar Chart Showing IGF Performance since 2013.....	13
2.2 Revenue Performance- All Revenue Source.....	14
2.3 Expenditure Performance All Departments.....	15
2.4 Detail of Expenditure from 2015 Composite Budget by Departments.....	16
2.2.1 A Pie Chart Showing Percentage of Departmental Expenditure.....	17
3.0 Non-Financial Performance by Departments.....	18
3.1 Summary of Commitments.....	24
3.2 Challenges and Constrains.....	26
4.0 2016 Revenue Projections-IGF Only.....	27
4.1 All Revenue Source.....	28
4.2 2016 Expenditure Projection.....	29

4.4 Summary of Expenditure Projection.	30
4.4.1 A Pie Chart Showing the Percentage of Financial Resource Allocation to all Dep.....	31
5.0 Justification for Projects and Programmes for 2016 and Corresponding Cost.....	32

1.2 INTRODUCTION

The Ejura-Sekyedumase District Assembly was established by Legislative Instrument (L.I.) 1400, 1988 and was elevated to Municipal status by (L.I) 2098, 2012 with Ejura as its capital. With the creation of new districts in 2008, the Assembly now shares borders with the Atebubu-Amantin District in the North-East, the Nkoranza South District in the North-West, the Mampong Municipal in the East, Sekyere South.

The Municipality has a total land area of 1,782.2 sq km. With a growth rate of 0.52%, the population of the Municipality is currently estimated at 87,691 and projected to be 88,1470 in 2016 (with 2010 Population and Housing Census figure 85,446 as a base line). The male and female ratio stands at 51.19 and 49.81 respectively. There are One Hundred and Seventy (170) Communities which are predominantly rural communities; however, the major settlements apart from Ejura are Sekyedumase, Anyinasu, Hiawoanwu, Kasei and Dromankuma/ Bonyon.

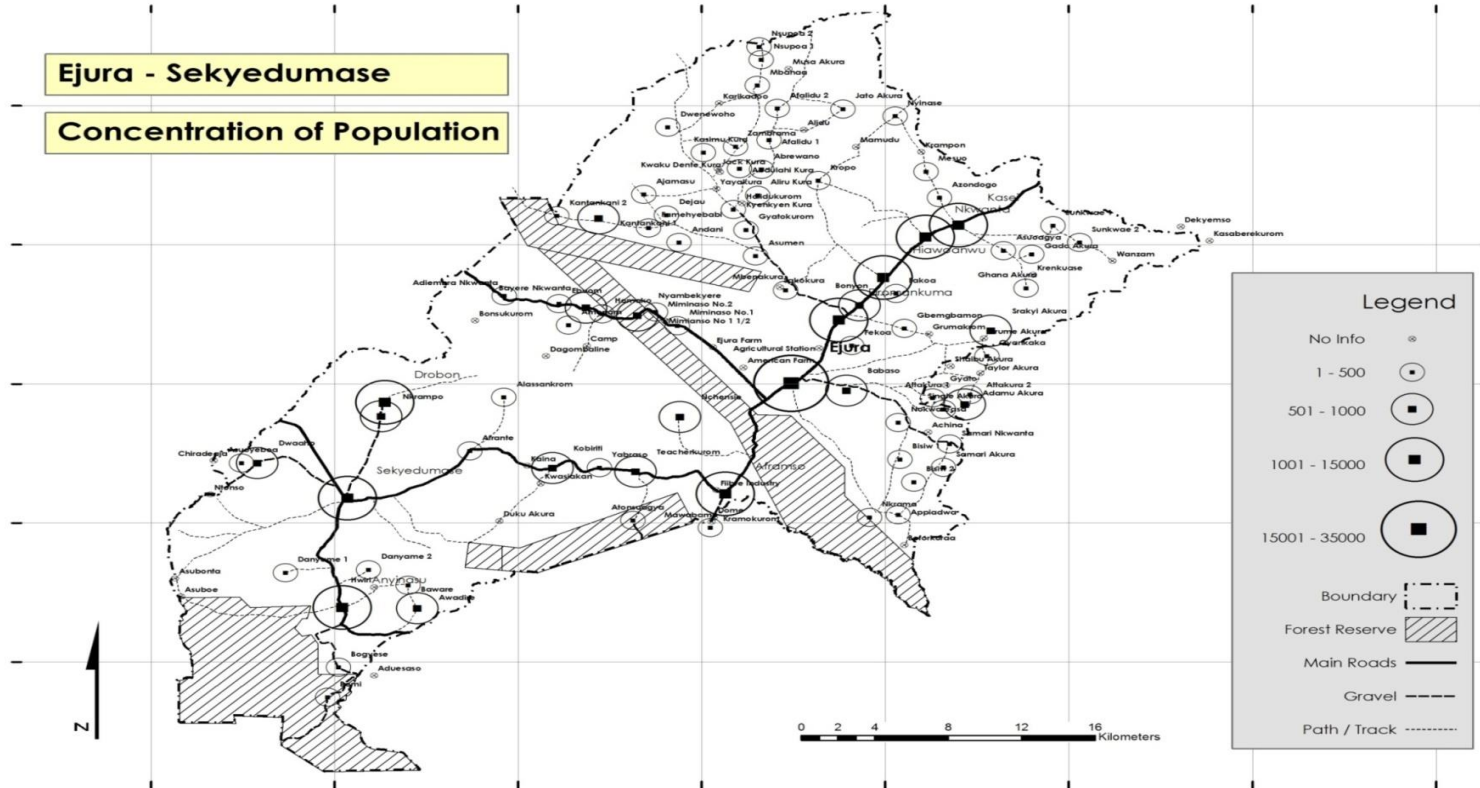
1.3 VISION

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

1.4 MISSION

The Assembly's Mission is to facilitate improvement in the quality of life of the people within its area of jurisdiction through the equitable provision of services and infrastructure for the total development of the district within the context of good governance and equal opportunity for all.

1.5 MAP OF THE MUNICIPALITY



1.6 STRATEGIC OBJECTIVES

Accordingly, the Assembly seeks to pursue the following strategic objectives with 2016 composite budget which are in line with the Ghana Shared Growth and Development Agenda (II) 2014-2017;

- To provide basic socio-economic infrastructure and services in the municipality
- To improve on quality of life through provision of health services, education, water, and sound environmental management.
- To provide support to agricultural modernization and natural resource management
- To provide support to accelerate energy supply to promote small and medium enterprises in the municipality.
- To promote good governance by strengthening the management and service delivery capacity of the Assembly and its departments
- To promote effective private sector participation in the development of the Municipality
- To ensure efficient and effective revenue mobilization and fiscal management

1.7 THE ECONOMY OF THE MUNICIPALITY

1.7.1 Agriculture

The Ejura-Sekyedumase Municipal Assembly is largely an agrarian economy with about 70% of its population engaged in small to medium scale farming and related economic activities. The major crops produced include cereals (maize, beans, groundnut, rice etc.), tubers and vegetables.

The Assembly has over the years enforced the standardization of measurement of cereals like maize and beans, by adopting the ‘size four(4)’ sack as a unit of measuring a bag of food commodities. This has increased the income earnings of farmers and the revenue of the Assembly.

In order to deliver effective and efficient services to clients, the Municipal Department of Agriculture under the MOFA has administratively divided the Municipality into 19 operational extension service areas. The services rendered to farmers are geared towards sustainable agricultural production and modern farming technologies.

The Assembly continues to ensure that farming services are affordable through these extension services and constant negotiations to maintain ploughing cost in the face of rising cost of petroleum products and also to reduce the cost of farm inputs through government intervention programmes.

1.7.2 Market

The Municipality has four main market centers which are situated in Ejura, Sekyedumase, Anyinasu and Kasei respectively. These market centers provide ready market for food commodities produced in the Municipality and as such boost Agricultural activities and create employment for the people. The Ejura Market arguably is the second largest commodity market in Ghana. It attracts traders from the length and breadth of the country as well as nearby countries like Burkina Faso and Mali. Whiles the Assembly continuous to construct lockable stores, market shells

and maintains the grounds of the Market; it is also in talks with the Central Government to partner the Assembly to upgrade the market to a modern standard.

1.7.3 Education

The Municipality has a total of 254 basic schools (100–pre-schools, 103–primary schools and 52–Junior High Schools (JHS), 2 Senior High Schools, 1 Technical/ Vocational and 1 College of Agriculture in Ejura. All these institutions are made up of public and private, and are under the Ghana Education Service.

The total number of available classrooms is 1,074, out of which pre-school has 300, primary 618 and JHS 156. The analysis shows that 209 of the total classrooms need renovation or repairs. With respect to the additional classrooms, the pre-school need 45, primary 14 and JHS 14. The Pupil-Teacher s ratio tands at 38:1 at the primary level and 27:1 at the JHS level which are lower than the national ratio of 35:1 and 25:1 respectively.

From 2015 and beyond, the Assembly intends to expend not less than 25% of its budgetary allocation for goods and services and investment in building human resource capacity through school infrastructure upgrading and enhancing teaching and learning.

Ejura, the Municipal capital is a beneficiary of the Government Community Day Senior High School programme and work has already begun and is expected to be completed in 2016.

1.7.4 Health

The Municipal Health Directorate has nine (10) main health delivery facilities which is made up of (2) hospitals, (1) health centers, (1) clinic and (6) CHPS Compounds. The Doctor and Nurse Population Ratios based on the 2010 Population and Housing Census stands at 1:28,482 and 1:5,340 respectively. This is far below the required standard for Doctor/Population ratio of 1:25,000 and the Nurse/Population ratio 1:2,000.

Malaria cases continue to be the highest at the OPD records while the Municipal prevalence rate of 2.6% (HIV/AIDS), based on 197 that tested positive out of people screened in 2010 means that for every 100 persons, 3 are likely to be HIV positive. However, HIV/AIDS Management in the Municipality is undertaken by a vibrant Municipal Response Initiative (DRI), Health Workers, NGOs and Community Based Organizations (CBOs) engaged in anti-HIV/AIDS education campaigns, and care and support for infected and affected persons.

The Assembly wishes to address the infrastructure challenges at the Health Sector with its 2016 budget by expanding existing facilities and construct new CHPS compounds.

1.7.5 Water Infrastructure

The water supply coverage in the Municipality currently stands at 77.0 percent. There are so far five communities which have pipe borne water. There are also 232 boreholes, and 95 public stand pipes in the Municipality. However 16.6 percent of the population still depends on unimproved water sources including ponds, rivers and streams as sources of drinking water

To further increase the water supply to deprived communities, the Assembly, in collaboration with other development partners is committed to providing safe drinking water.

1.7.6 Sanitation

There are 1,388 known household latrines (WC, VIP, KVIP, Pit Latrine, Septic Latrine and Aqua Privy) in all the five Zonal Councils. Out of this, 297 are public toilets (WC, VIP, KVIP, Pit Latrine, Septic Latrine and Aqua Privy) while only 10.8 percent of households in the Municipality have toilet facilities in or around the house and in most cases are shared with other households in another house.

There are no drains and culverts in the smaller communities to manage household liquid waste. However, the Municipality has a Municipal Environmental Management bye-law to regulate activities in the environment.

1.7.7 Road Infrastructure

The Municipality has estimated road network coverage of 603.0km. Out of this, 154.0km are engineered (tarred) and 449.0km are unengineered (feeder roads). These feeder roads linked up agricultural production centers and major settlements in the Municipality.

The Assembly in collaboration with Urban Roads is currently embarking on the construction of 8km town roads in Ejura. Provisions have also been made in the 2016 budget for rehabilitations and spot improvement works on existing feeder roads to facilitate transportation of people and food crops to the Municipal Capital.

1.7.8 Electricity

Electricity coverage in the Municipality is very wide with all the major communities connected to the national grid. The Assembly is undertaking rural electrification in fifty-two (52) communities. Thirty six (36) communities have so far been connected to the national grid.

The Assembly in collaboration with the Central Government has completed a 2km modern street light project in the Municipal Capital. Phase two of the project will be extended to other major towns like Sekyedumase and Anyinasu.

2.0 REVENUE AND EXPENDITURE PERFORMANCE REVIEW

TABLE 2.1: REVENUE PERFORMANCE- IGF ONLY

ITEM	2013		2014		2015		
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	% performance
Rates	87,000.00	84,903.45	86,000.00	102,051.00	108,000.00	33,358.00	30.89
Land	78,750.00	55,972.00	88,750.00	46,705.01	111,000.00	36,074.00	32.50
Rent	29,074.00	6,972.50	5,678.91	946.00	5,000.00	0.00	0.00
Licenses	71,237.00	65,179.00	109,130.00	97,739.60	121,500.00	58,522.50	48.17
Fees	180,085.00	95,212.00	162,450.00	186,932.50	218,620.00	223,286.00	102.00
Fines	24,230.00	12,827.00	20,435.00	23,759.40	34,000.00	8,810.00	25.91
Miscellaneous	10,500.00	26,893.70	11,559.00	21,831.90	17,200.00	5,535.58	32.18
Total	480,876.00	347,961.65	482,471.00	479,965.41	630,320.00	365,586.08	58.00

From the table above, it can be noticed that IGF performance has improved significantly over the years with half year performance for 2015 standing at 58%. This performance is largely based on two main source; Fees & License. The other items are far below average that needs to be looked at in the coming years.

The chart below also illustrates IGF performance as against projections since 2013. It can be inferred from the chart that while in the year 2013 IGF performance stood at 72%, the Assembly realized 99.5% of its IGF targets in 2014 and 58% as at half year 2015. Based on this performance and the new fees fixing resolution figures, the Assembly has increased its IGF projections by 59% for 2016.

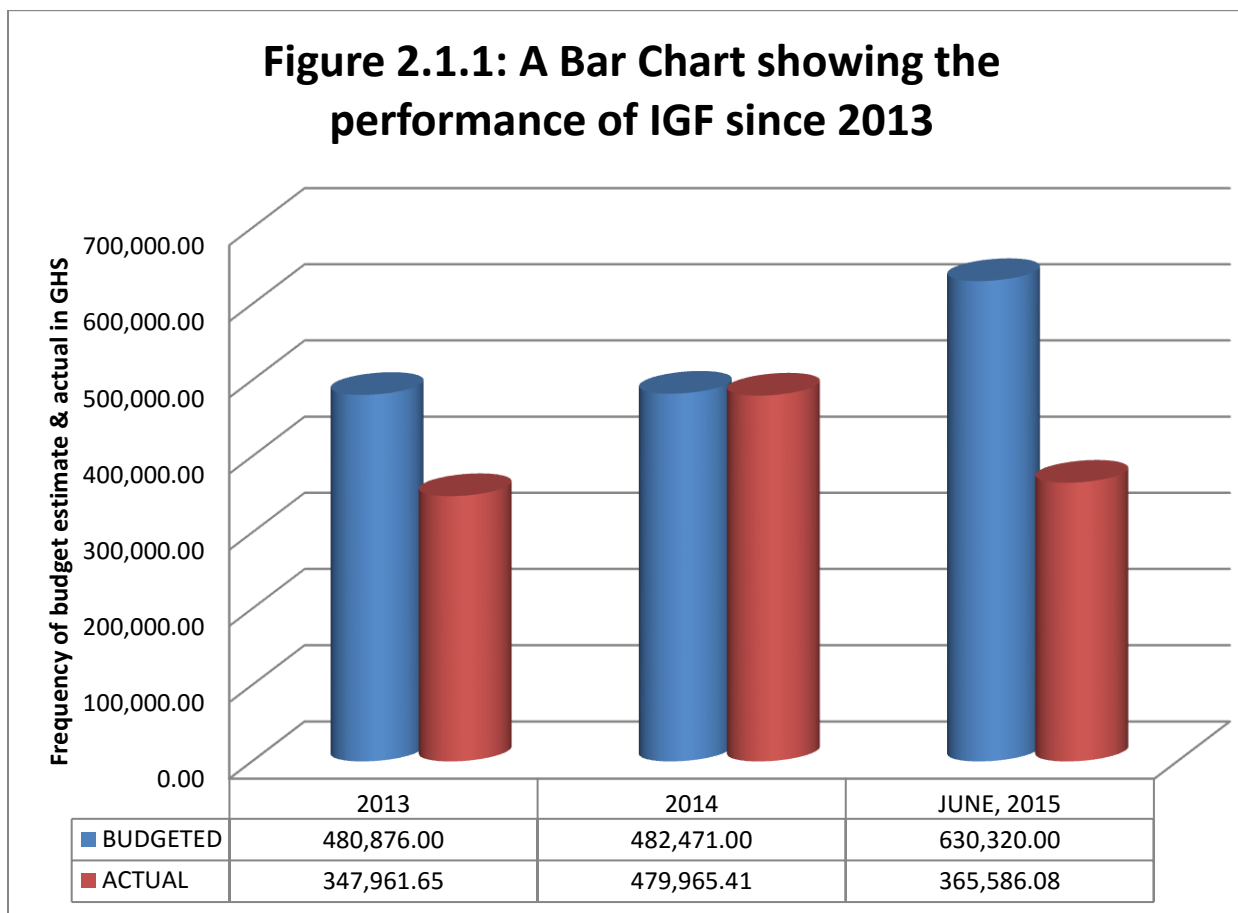


TABLE 2.2: REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		(%) perfor. at June,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	480,876.00	347,961.65	482,471.00	217,821.29	630,320.00	365,586.08	58.00
Compensation transfer	861,295.92	931,512.58	1,300,000.00	1,284,457.30	1,866,602.62	970,633.36	52.63
Goods & Services transfer	15,000.00	400.00	42,000.00	0.00	55,074.77	0.00	0.00
DACF	1,142,898.24	663,560.15	2,094,898.24	196,395.54	2,739,705.46	1,277,265.88	46.62
School Feeding	574,665.00	360,981.40	574,665.00	135,148.50	574,665.00	281,799.00	49.04
DDF	637,242.00	385,512.53	637,242.00	438,639.65	1,027,215.45	0.00	0.00
Other transfers CDP	597,166.46	993.66	600,000.00	0.00	200,000.00	0.00	0.00
Total	4,304,143.62	2,780,423.65	5,915,276.24	3,862,577.45	7,272,403.31	2,895,284.33	39.81

From table 1.2, it can be deduced that capital transfer from the Central Government continuous to be the highest contributor of revenue to Assembly. Even though IGF achieved over 50% of its estimate for the half year, its contribution to total revenue is just 13.52% which is on the lower side. The Assembly is however taking pragmatic measures to improve on other revenue sources apart from the market with the 2016 budget.

TABLE 2.3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget		Budget	Actual as at June	% age Performance (as at June 2015)
Compensation	923,335.80	969,881.45	1,359,000.00	1,338,611.69	2,045,422.63	1,049,506.21	51.31
Goods and Services	916,894.74	617,442.05	1,722,76.02	872,180.71	2,143,764.64	893,589.34	41.68
Assets	2,459,346.98	1,063,038.31	2,832,140.21	1,734,183.14	3,083,116.04	805,612.81	26.12
Total	4,299,578.8	2,650,361.8	5,913,901.2	3,944,975.54	7,272,403.3	2,748,708.36	37.80

The table above also illustrates the performance of expenditure of the Assembly. So far, the Assembly's total actual expenditure as at June, 2015 stood at 37.80%. The expenditure on compensation stood at 51.31% which is more than the 50% threshold for the half year whiles expenditure on goods and services and assets are 41.68% and 26.% respectively.

TABLE 2.4 :DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	878,127.95	474,941.93	54.90	771,241.00	374,638.45	48.57	404,012.13	127,509.89	11.25
Works Department	160,555.11	81,883.11	51.350	21,307.00	10,680	50.12	1,294,018.91	269,969.03	20.86
Agriculture	552,327.18	286,933.97	51.95	83,810.00	9,120.00	10.89	0.00	0.00	0.00
Social Welfare and Comm. Dev't	192,775.01	100,686.39	52.23	66,021.64	8,910.00	13.50	0.00	0.00	0.00
Environmental	261,637.38	132,126.79	50.52	410,000.00	200,271.75	48.85	50,000.00	0.00	
Sub-Total	2,045,422.63	1,076,572.21	52.63	1,352,379.64	594,710.20	43.98	1,748,031.04	397,478.92	21.41
Schedule 2									
Education, Youth & Sports	0.00	0.00		734,884.00	295,649.00	40.23	1,165,185.00	334,564.89	4.62
Disaster Mgt	0.00	0.00		30,000.0	0.00	0.00	0.00	0.00	0.00
Health	0.00	0.00		26,501.00	3,248.14	12.26	170,000.00	46,485.00	27.34
Sub-Total	0.00	0.00		791,385.00	298,897.14	37.77	1,335,185.00	381,049.89	28.54
TOTAL	2,045,422.63	1,076,572.21	52.68	2,143,761.64	893,607.43	41.68	3,083,216.04	778,528.81	25.25

The table above also shows actual expenditures on departmental basis against estimates for the year 2015. Detail of expenditure performance for goods and services and assets put together by each department is illustrated in a pie chart below.

Figure 2.2.1: A pie chart showing percentage of departmental expenditure as at June, 2015

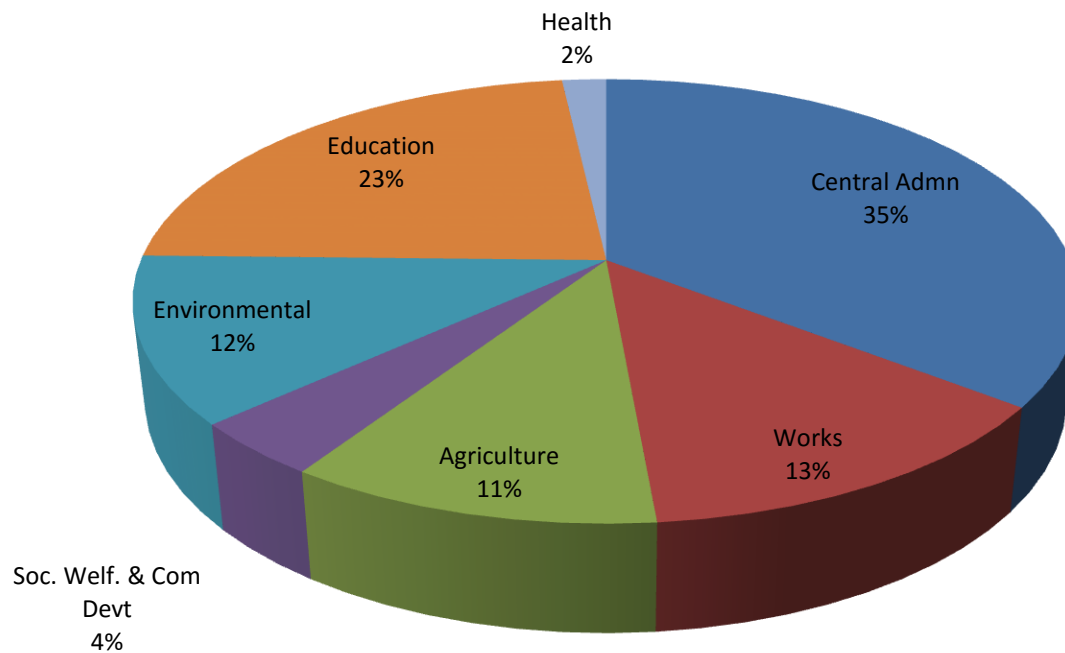


TABLE3.0: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
General Admin.						
	1. Local training , seminars and workshops	Trained MPCU members on the prep. & impl'taion on the 2016 Comp. Budget	The purpose of the training was achieved	1.construction of M.C.E's Residence at Ejura	Construction of M.C.E's Residence is at the finishing stage	The main work left is painting and external works
	2. Implementation of urban policy and street naming	All the major streets in Ejura and Sekyedumase have been named	This has helped in property allocation	2.Refurbishing of Assembly Building	Offices of senior officers have been furnished and major renovation works on the building has commenced	Works on office complex would be completed by the end of 2015
				3.Renovation of Assembly Staff Bungalows and Qtr	Quarters of the MCD, MFO and the MBO,ADIIA, and Personnel Officer have been completed	Renovation work on staff bungalows continuous next year
				4. Maintenance & Overhaul of Assembly Grader/Tipper Truck	The Assembly's grade has been overhauled	The overhauling of the cesspit emptier is still in progress

Education						
	1.Implementation of school feeding programme	The programme have been extended to 21 new schools making a total of 33 schools.	Has increase pupils enrolment	1. Construction of 1No. 3-Unit Classroom Block at Ejura Anglican	Construction of 3 Unit Classroom Block is at the painting level	Project is On-going and will be finished in 2015
	2.Organise mock exams for BECE candidate	One mock exam was sponsored by the Assembly	Prepared students well for their exam	2.Construction of 1No. 3-Unit Classroom Block at Boayaase	Construction of 1No. 3-Unit Classroom Block is at the finishing level	Project is on-going and will be completed in 2015
Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	3.Financial support for needy student	68 students at Sekyedumase SHS as well as 40 students have been supported district wide making 108 students	The exercise in on-going	10.Construction of 1No. 3-Unit Classroom Block at Miminaso	The project is at the finishing level	The project will be finished in 2015
				11. Construction of 1No. 3-Unit Classroom Block at Babaso	The project is almost complete (at painting level)	The project will be finished in 2015

				13.Construction of 1No. 3-Unit Classroom Block at Ejura R/C	Lintel level	The project is on-going and will be completed in 2016
				14.Construction of 1No. 6-Unit Classroom Block at Anyinasu	At roofing level	The project is on-going and will be completed in 2016
Expenditure	Services	Assets				
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health						
	1.Municipal response to HIV/AIDS And Malaria			1.Construction of CHP S compound at Bembi	Sub-structure has been completed	The project will be completed in 2016
	2.Facilitate the activities of NHIA	52% of the population have been registered	Improved access to health service	2.Construction of CHP S compound at Kyenkyenkura	The project is completed	Is not in use yet
				Renovation of Male Ward at Ejura Gov't Hospital	The project has been completed	The facility is in use

Environment				3.Construction of 1No. 10 unit Aqua Privy Toilet at Ejura Brigade	Sub-structure has been completed	The project will be completed in 2016
				4.Construction of 1No. 10 unit Aqua Privy Toilet at Ejura Anyinasu	The project has been completed	
Soc. & Com. Dev't	1.Education on child labour and the Right of the Child.	Has organised the programme twice	The impact is minimal especially on market days			
	2.Support people with disability with fund	All disbursement due them had been made	There is the need to empower them through apprenticeship programme			
Economy						
				1.Const. 1N. 20-Unit Lockable Stores at Ejura Market	Const. 1N. 20-Unit Lockable Stores at Ejura at the finishing level	The is being given out
	1. Organize Farmer's Day	Rewarded deserving farmers	Motivated farmers			

	2.Standardization of maize measurement	Size 4 sack is used as a standard for measuring a bag of maize	Increase the income of farmers			
Works						
				2.Construction of Sekyedumase Resource Centre	The project is at finishing level	The project expected to be completed in 2016

3.1 Summary of Commitment

Sector Projects (a)	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)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	1. Completion of M.C.E's Residence at Ejura	Ejura	3/12/2008	9/6/2011	Finishing	240,000.00(Reviewed figure)	100,000.00	140,000.00
	Construction of Community Centre at Sekyedumase	Sekyedumase	15/07/2007			595,000.00	396,000.00	199,000.00
SOCIAL SECTOR								
Education	1. Construction of 1No. 3-Unit Classroom Block at Ejura (A.O. Company Ltd.)	Ejura		3/4/2012	Finishing	85,968.00	50,216.00	35,752.0
			3/12/2011					
	2. Construction of 1No. 3-Unit Classroom Block	Bouyaase		30/12/2014	Roofing level	128,663.63	19,299.59	103,364.64
			12/7/2014					

	at Bouyaase (Nignan Company Ltd							
	3. Construction of 1No. 3-Unit Classroom Block at Anyinasu (Shakdeen Company Ltd.)	Anyinasu	12/7/2014	30/12/2014	Roofing level	120,488.24	63,513.00	56,975.24
	4. Construction of 1No. 3-Unit Classroom Block at Frante (Roubmap Company Ltd.)	Frante	12/7/2014	30/12/2014	Roofing level	117,728.94	100,06.94	17,659.00
	5. Construction of 1No. 3-Unit Classroom Block (Ashdan Company Ltd.)	Miminaso	12/7/2014	30/12/2014	Lintel level	116,128.73	64,083.00	52,045.75
	6. Construction of 1No. 3-Unit Classroom Block at Babaso (Jodemblo Company Ltd.)	Babaso	12/7/2014	30/12/2014	Roofing level	114,636.00	17,195.00	97,441.00
Sector Projects	Project and Contractor Name	Project Location (c)	Date Commenced	Expected Completion Date	Stage of Completion (Foundation	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)

(a)	(b)		(d)	(e)	intel, etc.) (f)			
	7. Construction of 1No. 3-Unit Classroom Block at Ejura	Ejura RC	23/07/15	23/01/116	Just commenced	140,660.63	21,099.09	119,561.54
	8. Construction of 1No. 6-Unit Classroom Block	Anyinasu	16/8/15	16/05/16	Just Commenced	251,571.32	37,735.70	213,835.62
Health	9. Construction of 1No. CHPS Compound	Bemi		23/01/16	Just Commenced	148,729.00	22,309.335	126,419.65
Environmental	10. Construction of 1No. 10 Unit Aqua Privy toilet	Anyinasu	17/09/15	19/12/15	Just commenced	55,393	25,628.00	29,765.00
	11. Construction of 1No. 10 Unit Aqua Privy toilet	Ejura Brigade	17/07/15	19/12/15	Just commenced	52,492.65	7,873.90 0	44,618.75
Total Commitment						2,522,460.14	1,170,736.62	1,281,723.62

3.2 Challenges and constraints

- There is a shortfall of funds from Central Government (DACF, DDF, etc.) and other donor funds for budget implementation for the period under review due to huge deduction at source. Apart from the short falls in the amounts released, the scheduled quarterly releases tended to be in yearly arrears. Funding was therefore generally inadequate and its release delayed
- Internal revenue generation has been a challenge over the period. Even though IGF has achieved 58% of the annual budgeted estimate for half year review, it contributes only 13% of the total revenue realised. More so, the Assembly allocated chunk of its revenue from this source to finance recurrent expenditure, thus becoming highly unreliable to embark on developmental projects.
- Some of the departments are still tied strongly with the umbilical cord of their mother ministries and as such unwilling to co-operate with the Assembly for the budget preparation and implementation.

4.0: 2016 REVENUE PROJECTIONS – IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	108,000.00	33,358.00	126,000.00	151,200.00	181,440.000
Land	111,000.00	36,074.00	135,000.00	166,200.000	199,440.00
Rent	15,000.00	0.00	15,000.00	18,000.00	21,600.00
License	121,500.00	58,522.50	218,120.00	261,744.00	314,092.8
Fees	180,085.00	95,212.00	441,600.00	529,920.00	635,904.00
Fines	24,230.00	12,827.00	34,000.00	40,800.00	48,960.00
Miscellaneous	17,200.00	5,535.58	30,200.00	36,000.00	43,200.00
Total	630,320.00	365,586.08	1,000,000.00	1,199,760.00	1,439,712.00

4.1: ALL REVENUE SOURCES	2015 Budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	630,320.00	365,586.08	1,000,000.00	1,439,712.00	1,439,712.00
Compensation transfers(for decentralized departments)	1,866,602.62	970,633.36	1,972,167.59	2,383,140.42	2,383,140.42
Goods and services transfers(for decentralized departments)	55,074.77	0.00	61,826.34	53,052.00	53,052.00
DACF	2,739,705.46	1,277,265.88	3,162,008	3,325,392.00	3,325,392.00
DDF	574,665.00	281,799.00	729,120.00	774,638.40	774,638.40
School Feeding Programme	1,027,215.45	0.00	574,665.00	574,665.00	574,665.00
Other funds (Specify)	200,000.00	0.00	0.00	0.00	0.00
TOTAL	7,272,403.31	2,895,284.33	7,513,570.11	7,805,372.59	8,304,919.53

4.2: 2016 EXPENDITURE PROJECTIONS

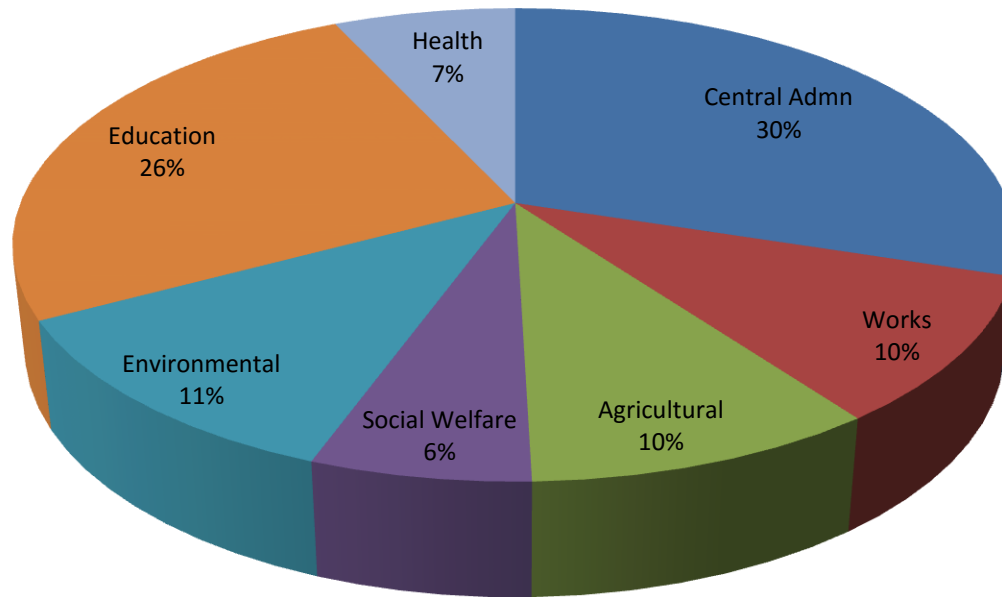
Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
	Budget	Actual as at June			
Compensation	2,045,422.63	1,076,572.21	2,195,629.69	2,228,950.35	2,451,845.70
Goods and Services	2,143,764.64	893,589.34	2,354,525.55	2,435,425.51	2,678,968.06
Assets	3,083,116.04	778,528.81	2,958,902.32	3,679,563.26	3,753,154.25
Total	7,272,403.31	2,748,708.36	7,513,570.11	7,805,372.59	8,304,919.53

4:4: Summary of Expenditure Projection

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)				Total
						Assembly's IGF	GOG	DACF	DDF	
1	Central Administration	1,040,815.40	978,795.02	664,147.02	2,683,757.47	897,000.0	817,815.40	917,729.04	51,413.00	2,683,757
2	Works department	154,842.77	24,614.00	534,114.65	713,571.42	10,000.00	159,456.77	434,995.65	99,119.00	713,571.42
3	Department of Agriculture	559,895.84	126,917.83	50,000.00	736,813.67	30,000.00	559,895.84	146,917.83	0.00	736,813.67
4	Department of Social Welfare and community development	196,052.09	85,286.02	148,455.05	429,793.16	10,000.00	207,156.09	207,837.07	0.00	429,793.16
6	(Environmental) Waste management	244,023.59	325,127.45	260,000.00	829,151.04	10,000.00	244,023.59	390,127.43	195,000.000	829,151.04
	Finance	272,982.12	20,000	0.00	0.00	20,000.00	0.00	0.00	0.00	272,982.1
13	Education youth and sports	0.00	831,012.04	1,014,995.20	1,846,007.24	10,000.00	574,665.00	794,995.20	300,000.00	1,846,007.24
14	Disaster Prev. & Management	0.00	50,000.00	0.00	50,000.00	0.00		50,000.00	0.00	50,000.00
16	Health	0.00	29,691.02	466,419.7400	496,110.76	30,000.00	0.00	436,419.7400	0.00	496,110.70
	TOTAL	2,195,629.69	2,354,525.55	2,958,702.32	7,508,857.59	1,000,000.00	2,601,731.51	3,261,794.08	645,532.00	7,513,570.1

Financial resource allocation on departmental

Figure 4.4.1:A pie chart showing the percentage financial resource allocation to the departments



5.0: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

N0.	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	CENTRAL ADMINISTRATION, PLANNING AND BUDGET						
	A. Re-Current Exp						
	Materials & Office Consumables						
1	Purchase of Stationery and Other Office Consumable	47,000.00		50,000.00		97,000.00	Provide material resources for the running of administrative work for the implementation of the decentralization policy
5	Refreshment Item	30,000.00				30,000.00	Provide refreshment for officers and other stakeholders to encourage regular attendance of meetings for the effective implementation of the decentralization policy
	Sub-Total	77,000.00		50,000.00		152,000.00	

N0.	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- objectives
	Utilities	25,000.00				25,000.00	To foot the bill of utilities used in the course of running the administration
	Hotel Accommodation	15,000.00				15,000.00	To provide temporal accommodation for staff on transfer and other official guest of the Assembly
	Travel & Transport	145,000.00				145,000.00	Enhance the mobility of staff on official assignments
	Training-Seminar-Conference	45,000.00		10,000.00	60800.00	115,800.00	To build the capacity of staff and Assembly Members to enhance their skills for the effective implementation of the decentralization policy
	Special Services to the Assembly	177,000.00		20,000.00		197,000.00	To capacitate Assembly Members and provision for other public services to promote accountability and transparency to ensure effective decentralization policy
	Sub-total	407,000.00		30,000.000	60,800.00	497,000.00	

N0.	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- objectives?
35	Property Valuation Exp.			60,000.00		60,000.00	To assess immovable properties for the improvement fiscal resource mobilization
36	Local Consultancy Fee	10,000.00				10,000.00	To ensure quality of services delivery
37	GIZ Counterpart Funding			10,000.00		10,000.00	For effective collaboration of NGOs to ensure transparency and accountability
	General Expenses	140,000.00		30,000.00		170,000.00	Provision for general administrative expenses to ensure efficient delivery of goods and services
	Preparation implementation, monitoring and evaluation of the 2016 Composite Budget						
47	Revenue Data Collection Exercise			10,000.00		10,000.00	To improve fiscal resource mobilization and management
45	Preparation of 2017 Composite Budget			12,000.00		12,000.00	For effect forecast on improve public expenditure management
44	Monitoring & Evaluation of Assembly Proj.			10,000.00		10,000.00	To ensure that the Assembly gets value for money in projects implementation
	Revision of 2014-2017 MTDP			15,000.00		15,000.00	
46	Service to the MPCU			10,000.00		10,000.00	To resource MPCU to delivering it core mandates
	Sub-total	150,000.00		157,000.00		307,000.00	

N0.	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- objectives?
48	Internal Audit activities			5,000.00		5,000.00	To resource the internal Audit Unit improve public expenditure management
	Resource Finance Department	22,000.00				22,000.00	To resource the Finance Department improve public expenditure management
	<i>B. CAPITAL EXP.</i>						
	Accommodation						
	Repairs & Maintenance of Assembly Vehicles	40,000.00		30,000.00		70,000.00	To ensure regular maintenance of Assembly assets to avoid depreciation in value within a small scale of time
51	Renovation & Maintenance of Assembly Quarters and Bungalows	10,000.00		65,000.00		75,000.00	To provide to suitable office accommodation in order to promote work place safety
	Other Repairs and Maintenance of Assembly Assets	88,000.00				88,000.00	To provide to suitable office accommodation in order to promote work place safety
52	Furnishing of Office Complex	10,000.00		30,000.00		40,000.00	To provide to suitable residential accommodation in order retain staff
53	Construction of 1N0 2Unit Semi Detached Accom.			60,000.00		60,000.00	To provide to suitable residential accommodation in order retain staff
	Sub-total	170,000.00		190,000.00		360,000.00	

N0.	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget	Justification- objectives?
54	Completion of 1No. 6 Units Bedroom for MCE			60,000.00		60,000.00	To provide to suitable residential accommodation and good living environment for the staff
	Const. of 1No. 2unit Semi-Detached Staff Accommodation			96,137.43		96,137.43	To provide to suitable residential accommodation for staff
	Horticulture and Fencing of MCE'S Bungalow			50,000.00		50,000.00	To provide to suitable residential accommodation and good living environment for the
55	Procurement of 1No. Pick-Up Van			100,000.00		100,000.00	To enhance free mobility of staff to effectively implement the decentralization policy
	Support to Sub-District Structures			59,382.02		59,382.02	To ensure effective implementation of dec. policy
	Education						
	Implementation of School Feeding Programme		574,665.00				To provide feeding pupils boost students enrolment at basic schools level
	Municipal Education Fund (Sponsorships & Mock Exams and others Activities)	15,000.00		60,000.00		75,000.00	To improve on the performance of pupils in the final exams
	Promotion of Sports, Community Gala and Culture	5,000.00		10,000.00		15,000.00	To promote sports and culture in schools
	MP's Sponsorship for Education (Sponsorships & Mock Exams & Others)			50,000.00		50,000.00	To improve on the performance of pupils in the final exams
	Sub-total	20,000.00	574,665.00	445,729.06		1,030,394.06	

N0.	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- objectives?
	Supply of 400 No. Student Desk				60,000.00	60,000.00	To provide quality teaching and learning facilities to promote education
	Construction of 1No. 3Unit Classroom Blk at Fakawa MA			160,000.00		160,000.00	To provide suitable classroom accommodation to enhance on quality teaching and learning
	Construction of 1No. 6Unit Classroom Blk at Anyinasu			169,086.62		169,086.62	To provide suitable classroom accommodation to enhance on quality teaching and learning
	Construction of 1No. 3Unit Classroom Blk at Ejura RC			119,561.54		119,561.54	To provide suitable classroom accommodation to enhance on quality teaching and learning
	Construction of 1No. 3Unit Classroom Blk at Atakura No.2			160,000.00		160,000.00	To provide suitable classroom accommodation to enhance on quality teaching and learning
	Upgrading of 2Units KG Block at Frante			40,000.00		40,000.00	To provide suitable classroom accommodation to enhance on quality teaching and learning
	Renovation of 1No. 3Unit Classroom Blk at Sekyedumase				50,000.00	50,000.00	To provide suitable classroom accommodation to enhance on quality teaching and learning
	Construction of 1No. 3Unit Classroom Blk at Menpasem				160,000.00	160,000.00	To provide suitable classroom accommodation to enhance on quality teaching and learning
	Sub-total			648,648.16	270,000.00	918,648.16	

N0.	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- objectives?
	<i>Social Welfare & Community Dev't</i>						
	Comm. Dev't programmes and Activities (Goods & Services)	10,000.00	18,031.05			28,032.00	To provide the Social Welfare and Comp. Dev't Depart. With community facilities to empower the less privileged in the communities
	Empowering people with disability			59,382.0		59,382	To empower people with Disability and the less privilege in the society
	Community Initiative projects			148,455.05		148,455.05	To support and promote communities who undertake projects on their own.
	Health						
	Municipal Response to Malaria & HIV AIDs Prevention			29,691.02			To intensify the control & prevention of communicable and non-communicable diseases
	Renovation of the Female Ward at Ejura Govt Hospital				50,000.00	50,000.00	To expand health care facilities to improve on quality of health service delivery
	Construction of 1No. CHPS Compound at Hiawoanwu				160,000.00	160,000.00	To expand health care facilities to improve on quality of health service delivery
	Construction of 1No. CHPS Compound at Bimi			160,000.00		160,000.00	To expand health care facilities to improve on quality of health service delivery
	Sub-Total	10,000.00	18,032.00	397,528.02	210,000.00	635,560.00	

N0.	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- objectives?
	<i>Environmental Health</i>						
	Maintenance of Sanitation	20,000.00				20,000.00	To accelerate the improvement of env'tal sanitation facilities to ensure regular cleanness of the Municipality
	Evacuation of Solid Waste			80,000.00		50,000.00	To accelerate the improvement of environmental cleanness to prevent communicable diseases
	Fumigation			184,000.00		184,000.00	To accelerate the improvement of environmental cleanness to prevent communicable diseases
	Monthly Sanitation Exercise			25,000.00		25,000.00	To accelerate the improvement of environmental cleanness to prevent communicable diseases
	Street Naming			10,000.00		10,000.00	To streamline spatial and land use in building system in the Municipality
	Construction of 10 Seater Aqua Privy Toilet at Kasai				65,000.00	65,000.00	To accelerate the improvement of env'tal sanitation facilities in the Municipality
	Construction of 10 Seater Aqua Privy Toilet at Dromankuma				60,000.00	60,000.00	To accelerate the improvement of env'tal sanitation facilities in the Municipality
	Sub-total	20,000.00		299,000.00	125,000.00	444,000.00	

N0.	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- objectives?
	Disaster Management			50,000.00		50,000.00	
	<i>The Economy</i>						
	<i>Roads</i>						
	Support to feeder roads		1,847.00				To provide basic facilities to enhance the rehabilitation of feeder roads
	Support Town & Country Planning		2766.54			2766.54	To provide basic facilities to enhance the rehabilitation of feeder roads
1	Rehabilitation of Feeder Roads in Ejura and its suburbs			60,000.00		60,000.00	To improve on transportation of people and food crops from the hinterlands to the major towns in the Municipality
	Construction of Steel Bridge at Sekyedumse (Counterpart Fund)			20,000.00			To provide access road in Sekyedumase township
	<i>Water</i>						
6	Rehabilitation of 50 Boreholes within the Municipality				50,000.00	50,000.00	To accelerate the provision of safe drinking water
	Extension of Water to Ejura Broadcasting Area		30,000.00			30,000.00	To accelerate the provision of safe drinking water
	Sub-Total		34,613.54	130,000.00	50,000.00	214,613.54	

<i>N0.</i>	<i>List all Programmes and Projects (by sectors)</i>	<i>IGF (GHc)</i>	<i>GOG (GHc)</i>	<i>DACF (GHc)</i>	<i>DDF (GHc)</i>	<i>Total Budget (GHc)</i>	<i>Justification- objectives?</i>
	Rural Electrification						
1	Extension of Electricity to various communities and maintenance.			30,000.00		30,000.00	To improve on extension of power to rural communities to boost local economy
	Market						
	Support to SMEs Programmes (BACs)			10,000.00			To improve on private sector productivity
1	Construction of 1No. slaughter Slab at Sekyedumase			20,000.00		20,000.00	To improve on food safety
2	Maintenance of Grounds& Fence at Ejura Market			30,000.00		30,000.00	To improve on domestic local market
3	Construction of 1No. 20-Unit Double Facing Shops Phase at Ejura Market				108,320.00	108,320.00	To expand access to local market to improve on local economy and increase revenue generation
	Agriculture						
1	Organise Farmer's Day Activities			30,000.00		30,000.00	Encourage food production and the Agric economy within the Municipality
3	MOFA programmes (G & S)		39,181.00			36,819.53	To support activities for service delivery of Agric sector
4	Service the conduct of Pest & Diseases Surveillance			5,000.00		5,000.00	To promote Agric mechanization/extension service
	Sub-Total		39,181.00	125,000.00	108,320.00	272,501.00	

N0.	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	To8tal Budget (GHc)	Justification- objectives?
5	Support to Agric Extension Services			5,000.00		5,000.00	To promote Agric mechanization/extension service to boost food production
6	Service the Vaccination and Treatment of Sheep & Goat Against PPR and Cattle against CBPP			5,000.00		5,000.00	To prevent outbreak of pest and disease in animal breeding
	Culture & Recreation						
	Completion of Community Resource Centre at Sekyedumase			104,994.65		104,994.65	To promote social activities in the Municipality
	Renovation of Community Resource Centre at Sekyedumase			60,000.00		60,000.00	To promote social activities in the Municipality
	MP'S Development Projects			142,898.24		142,898.24	To embark on infrastructural projects to promote overall development of the Municipality
	Contingency			100,000.00		1000,00	To cater for unanticipated programmes and projects that fall on the Assembly
	Sub-total			206,347.04		206,347.04	
	GRAND TOTAL	757,000.00	636,491.34	3,162,008.4 2	729,120.00	5,284,620.00	

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	2,195,168		
010201 2.1 Improve fiscal revenue mobilization and management	7,513,570	70,000		
030105 1.5. Improve institutional coordination for agriculture development	0	84,181		
031401 14.1 Promote effective waste management and reduce noise pollution	0	464,000		
050701 7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt	0	602,928		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	235,869		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,618,313		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	418,111		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,805,001		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	20,000		
<i>Grand Total ¢</i>	7,513,570	7,513,570	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
262 01 01 001 26		7,513,570.11	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 Increase the performance of Rate in 2016 by 20%					
Property income		126,000.00	0.00	0.00	0.00
1412022	Property Rate	105,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	20,000.00	0.00	0.00	0.00
Output 0002 Grant District					
From other general government units		6,513,570.11	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,985,950.35	0.00	0.00	0.00
1331002	DACF - Assembly	2,969,110.00	0.00	0.00	0.00
1331003	DACF - MP	192,898.42	0.00	0.00	0.00
1331004	Ceded Revenue	574,665.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	61,826.34	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	668,320.00	0.00	0.00	0.00
Output 0003 Increase Revenue from Land & Royalties by 20%					
Property income		135,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412005	Registration of Plot	25,000.00	0.00	0.00	0.00
1412006	Transfer of Plot	5,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	30,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412013	Development Charges, State lands	0.00	0.00	0.00	0.00
1412017	Transfer	0.00	0.00	0.00	0.00
Output 0004 Increase Revenue from Rents of Land/Building by 20%					
Property income		15,000.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
Output 0005 Increase Revenue from Licences by 20%					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		217,600.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	8,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	11,000.00	0.00	0.00	0.00
1422004	Pet License	200.00	0.00	0.00	0.00
1422005	Chop Bar License	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	6,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422008	Letter Writer License	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422010	Bicycle License	1,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	70,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016	Lotto Operators	2,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019	Sawmills	1,500.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	800.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	5,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Centre	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	400.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	200.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	0.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	1,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	800.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,400.00	0.00	0.00	0.00
1422031	Wheel Trucks	0.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422034	Hand Carts	400.00	0.00	0.00	0.00
1422037	Traditional Medicine	0.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422041	Taxi Licences	4,000.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422046	Boarding and Advertising	1,600.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422049	Fitters	1,200.00	0.00	0.00	0.00
1422051	Millers	600.00	0.00	0.00	0.00
1422053	Block Manufacturers	0.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	0.00	0.00	0.00	0.00
1422057	Private Schools	1,000.00	0.00	0.00	0.00
1422061	Susu Operators	1,000.00	0.00	0.00	0.00
1422067	Beers Bars	1,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	800.00	0.00	0.00	0.00
1422070	Palm Spring	0.00	0.00	0.00	0.00
1422071	Business Providers	4,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422075	Chain Saw Operator	0.00	0.00	0.00	0.00
1422082	Sand Winning Permit	0.00	0.00	0.00	0.00
<i>Output</i>	0006 Increase Revenue form Fees by 20%	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		441,900.00	0.00	0.00	0.00
1423001	Markets	120,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423007	Pounds	700.00	0.00	0.00	0.00
1423008	Entertainment Fees	0.00	0.00	0.00	0.00
1423010	Export of Commodities	300,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	4,000.00	0.00	0.00	0.00
1423018	Loading Fees	200.00	0.00	0.00	0.00
1423024	Mineral Prospect	1,000.00	0.00	0.00	0.00
<i>Output</i>	0007 Increase Revenue from Fines, Penalties & Forfeit by 20%				
Fines, penalties, and forfeits		34,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	30,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
<i>Output</i>	0008 Miscellneous and Unspecified Receipts				
Miscellaneous and unidentified revenue		30,500.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450005	Recoveries Under Various Statutes	30,000.00	0.00	0.00	0.00
Grand Total		7,513,570.11	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,972,168	1,506,564	2,333,718	5,812,450	223,000	804,000	80,000	1,107,000	0	0	0	0	0	60,800	508,320	569,120	7,513,570
Ejura/Sekyedumasi Municipal - Ejura	1,972,168	1,506,564	2,333,718	5,812,450	223,000	804,000	80,000	1,107,000	0	0	0	0	0	60,800	508,320	569,120	7,513,570
Central Administration	817,815	307,000	673,201	1,798,016	223,000	729,000	80,000	1,032,000	0	0	0	0	0	60,800	0	60,800	2,915,816
Administration (Assembly Office)	817,815	307,000	673,201	1,798,016	223,000	729,000	80,000	1,032,000	0	0	0	0	0	60,800	0	60,800	2,915,816
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	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
Education, Youth and Sports	0	684,665	648,648	1,333,313	0	25,000	0	25,000	0	0	0	0	0	0	260,000	260,000	1,618,313
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	684,665	648,648	1,333,313	0	25,000	0	25,000	0	0	0	0	0	0	260,000	260,000	1,618,313
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	244,024	348,691	403,420	996,134	0	20,000	0	20,000	0	0	0	0	0	0	110,000	110,000	1,126,134
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	244,024	319,000	65,000	628,024	0	20,000	0	20,000	0	0	0	0	0	0	60,000	60,000	708,024
Hospital services	0	29,691	338,420	368,111	0	0	0	0	0	0	0	0	0	0	50,000	50,000	418,111
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	559,896	84,181	0	644,077	0	0	0	0	0	0	0	0	0	0	0	0	644,077
	559,896	84,181	0	644,077	0	0	0	0	0	0	0	0	0	0	0	0	644,077
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	195,590	77,414	148,455	421,459	0	10,000	0	10,000	0	0	0	0	0	0	0	0	431,459
Office of Departmental Head	195,590	0	0	195,590	0	0	0	0	0	0	0	0	0	0	0	0	195,590
Social Welfare	0	77,414	148,455	225,869	0	10,000	0	10,000	0	0	0	0	0	0	0	0	235,869
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	154,843	4,614	459,995	619,451	0	0	0	0	0	0	0	0	0	0	138,320	138,320	757,771
Office of Departmental Head	154,843	0	0	154,843	0	0	0	0	0	0	0	0	0	0	0	0	154,843
Public Works	0	4,614	459,995	464,608	0	0	0	0	0	0	0	0	0	0	138,320	138,320	602,928
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						817,815
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration Administration (Assembly Office)_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

								Compensation of employees [GFS]	817,815
Objective	000000	Compensation of Employees						817,815	
National Strategy	0000000	Compensation of Employees						817,815	
Output	0000				Yr.1	Yr.2	Yr.3	817,815	
					0	0	0		
Activity	000000				0.0	0.0	0.0	817,815	

Wages and Salaries								817,815
21110	Established Position							817,815
2111001	Established Post							817,815

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12000							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						25,000
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration Administration (Assembly Office)_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

								Non Financial Assets	25,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						25,000	
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework						25,000	
Output	0001	Provide Resource,Materials and Services for effective implemetation of decentralization policy by 2016			Yr.1	Yr.2	Yr.3	25,000	
					1	1	1		
Activity	626204	Training Assembly Staff by 2016			1.0	1.0	1.0	25,000	

Fixed assets								25,000
31122	Other machinery and equipment							15,000
3112206	Plant and Machinery							5,000
3112214	Electrical Equipment							10,000
31131	Infrastructure Assets							10,000
3113101	Electrical Networks							10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 1,032,000
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

								Compensation of employees [GFS]	223,000
Objective	000000	Compensation of Employees						223,000	
National Strategy	0000000	Compensation of Employees						223,000	
Output	0000				Yr.1	Yr.2	Yr.3	223,000	
					0	0	0		
Activity	000000				0.0	0.0	0.0	223,000	

Wages and Salaries								223,000
21111	Wages and salaries in cash [GFS]							80,000
2111102	Monthly paid & casual labour							80,000
21112	Wages and salaries in cash [GFS]							143,000
2111222	Watchman Extra Days Allowance							2,000
2111225	Commissions							80,000
2111238	Overtime Allowance							3,000
2111241	Per Diem & Inconvenience Allowance							3,000
2111243	Transfer Grants							12,000
2111244	Out of Station Allowance							3,000
2111248	Special Allowance/Honorarium							40,000

								Use of goods and services	599,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						599,000	
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						119,000	
Output	0001	Provide Resource,Materials and Services for effective implemetation of decentralization policy by 2016			Yr.1	Yr.2	Yr.3	119,000	
					1	1	1		
Activity	626201	Office Materials and Consumabls			1.0	1.0	1.0	77,000	

Use of goods and services								77,000
22101	Materials - Office Supplies							77,000
2210101	Printed Material & Stationery							25,000
2210102	Office Facilities, Supplies & Accessories							5,000
2210103	Refreshment Items							30,000
2210105	Drugs							10,000
2210112	Uniform and Protective Clothing							2,000
2210120	Purchase of Petty Tools/Implements							5,000
Activity	626202	Utility Bills Paid			1.0	1.0	1.0	25,000

Use of goods and services								25,000
22102	Utilities							25,000
2210201	Electricity charges							14,000
2210202	Water							5,000
2210203	Telecommunications							5,000
2210204	Postal Charges							1,000
Activity	626205	General Expenses of the Assembly			1.0	1.0	1.0	17,000

Use of goods and services								17,000
22104	Rentals							15,000
2210404	Hotel Accommodations							15,000
22111	Other Charges - Fees							2,000
2211101	Bank Charges							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	7020307	2.3.7	Build the capacity of MMDAs to implement the public expenditure management framework						352,000
Output	0001		Provide Resource, Materials and Services for effective implementation of decentralization policy by 2016	Yr.1	Yr.2	Yr.3			207,000
				1	1	1			
Activity	626203		To Provided Special Services For Assembly Members	1.0	1.0	1.0			167,000
			Use of goods and services						167,000
			22109 Special Services						167,000
			2210902 Official Celebrations						20,000
			2210904 Assembly Members Special Allow						80,000
			2210905 Assembly Members Sittings All						60,000
			2210906 Unit Committee/T. C. M. Allow						7,000
Activity	626204		Training Assembly Staff by 2016	1.0	1.0	1.0			40,000
			Use of goods and services						40,000
			22107 Training - Seminars - Conferences						40,000
			2210702 Visits, Conferences / Seminars (Local)						20,000
			2210706 Library & Subscription						5,000
			2210708 Refreshments						10,000
			2210711 Public Education & Sensitization						5,000
Output	0002		Effective movement of staff and resources by 2016	Yr.1	Yr.2	Yr.3			145,000
				1	1	1			
Activity	626206		Travel & Transport	1.0	1.0	1.0			145,000
			Use of goods and services						145,000
			22105 Travel - Transport						145,000
			2210505 Running Cost - Official Vehicles						90,000
			2210510 Night allowances						5,000
			2210511 Local travel cost						50,000
National Strategy	7020401	2.4.1	Facilitate the implementation Local Economic Development Programmes at the district levels						128,000
Output	0001		Provide Resource, Materials and Services for effective implementation of decentralization policy by 2016	Yr.1	Yr.2	Yr.3			128,000
				1	1	1			
Activity	626207		Repair and Maintenance of Assembly Assets	1.0	1.0	1.0			128,000
			Use of goods and services						128,000
			22105 Travel - Transport						30,000
			2210502 Maintenance & Repairs - Official Vehicles						30,000
			22106 Repairs - Maintenance						98,000
			2210602 Repairs of Residential Buildings						10,000
			2210603 Repairs of Office Buildings						10,000
			2210604 Maintenance of Furniture & Fixtures						5,000
			2210605 Maintenance of Machinery & Plant						5,000
			2210606 Maintenance of General Equipment						25,000
			2210610 Drains						10,000
			2210611 Markets						21,000
			2210614 Traditional Authority Property						2,000
			2210617 Street Lights/Traffic Lights						10,000
			Other expense						130,000
Objective	070201	2.1	Ensure effective implementation of decentralisation policy & programs						130,000
National Strategy	6080103	8.1.3	Mainstream social protection into sector and district planning processes						40,000
Output	0005		Improve Security of People and Properties	Yr.1	Yr.2	Yr.3			40,000
				1	1	1			
Activity	626210		Maintenance of Security	1.0	1.0	1.0			40,000
			Miscellaneous other expense						40,000
			28210 General Expenses						40,000
			2821014 Special Operations (NSC)						40,000
National Strategy	7020304	2.3.4	Institutionalise democratic practices in Local Government structures						90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output		Yr.1	Yr.2	Yr.3	
0001	Provide Resource, Materials and Services for effective implementation of decentralization policy by 2016	1	1	1	90,000
Activity	626205 General Expenses of the Assembly	1.0	1.0	1.0	90,000
Miscellaneous other expense					90,000
28210	General Expenses				90,000
2821001	Insurance and compensation				10,000
2821008	Awards & Rewards				15,000
2821009	Donations				50,000
2821010	Contributions				5,000
2821022	National Awards				10,000
Non Financial Assets					80,000
Objective	070201 2.1 Ensure effective implementation of decentralisation policy & programs				80,000
National Strategy	7020307 2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework				80,000
Output	0001 Provide Resource, Materials and Services for effective implementation of decentralization policy by 2016	1	1	1	80,000
Activity	626204 Training Assembly Staff by 2016	1.0	1.0	1.0	80,000
Fixed assets					80,000
31111	Dwellings				12,000
3111103	Bungalows/Flats				10,000
3111105	Palace				2,000
31112	Nonresidential buildings				10,000
3111205	School Buildings				10,000
31113	Other structures				38,000
3111304	Markets				28,000
3111311	Drainage				10,000
31122	Other machinery and equipment				15,000
3112208	Computers and Accessories				10,000
3112211	Office Equipment				5,000
31131	Infrastructure Assets				5,000
3113160	WIP Furniture and Fittings				5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			980,201
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			
Use of goods and services					267,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management			70,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds			70,000
Output	0001	Increase the performance of Rate in 2016 by 20%	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626207	Implement Revenue improvement strategies	1.0	1.0	1.0
		Use of goods and services			70,000
		22109 Special Services			70,000
		2210908 Property Valuation Expenses			70,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			197,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures			50,000
Output	0001	Provide Resource, Materials and Services for effective implemetation of decentralization policy by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626201	Office Materials and Consumables	1.0	1.0	1.0
		Use of goods and services			50,000
		22101 Materials - Office Supplies			50,000
		2210101 Printed Material & Stationery			25,000
		2210102 Office Facilities, Supplies & Accessories			25,000
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework			50,000
Output	0001	Provide Resource, Materials and Services for effective implemetation of decentralization policy by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626203	To Provided Special Services For Assembly Members	1.0	1.0	1.0
		Use of goods and services			30,000
		22108 Consulting Services			10,000
		2210801 Local Consultants Fees			10,000
		22109 Special Services			20,000
		2210902 Official Celebrations			20,000
Activity	626204	Training Assembly Staff by 2016	1.0	1.0	1.0
		Use of goods and services			20,000
		22107 Training - Seminars - Conferences			20,000
		2210710 Staff Development			10,000
		2210711 Public Education & Sensitization			10,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels			30,000
Output	0001	Provide Resource, Materials and Services for effective implemetation of decentralization policy by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626207	Repair and Maintenance of Assembly Assets	1.0	1.0	1.0
		Use of goods and services			30,000
		22105 Travel - Transport			30,000
		2210502 Maintenance & Repairs - Official Vehicles			30,000
National Strategy	7060301	6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels			67,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0004	Strengthen Economic Planning and Forecasting	Yr.1	Yr.2	Yr.3	67,000
			1	1	1	
Activity	626209	Preparation, implementation, monitoring and evaluation of the 2016 Composite Budget	1.0	1.0	1.0	67,000
		Use of goods and services				67,000
	22108	Consulting Services				10,000
	2210802	External Consultants Fees				10,000
	22109	Special Services				57,000
	2210909	Operational Enhancement Expenses				57,000
		Other expense				40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				40,000
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes				30,000
Output	0005	Improve Security of People and Properties	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	626210	Maintenace of Security	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821014	Special Operations (NSC)				30,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				10,000
Output	0001	Provide Resource,Materials and Services for effective implemetation of decentralization policy by 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	626205	General Expenses of the Assembly	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
		Non Financial Assets				673,201
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				673,201
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				607,484
Output	0003	Provided Office and Residential Accommodation for Assembly Staff by 2016	Yr.1	Yr.2	Yr.3	261,137
			1	1	1	
Activity	626208	Construction and renovation of Assembly buildings	1.0	1.0	1.0	261,137
		Fixed assets				261,137
	31111	Dwellings				231,137
	3111103	Bungalows/Flats				56,137
	3111153	WIP Bungalows/Flat				175,000
	31112	Nonresidential buildings				30,000
	3111204	Office Buildings				30,000
Output	0006	Procurement of 1No. Pick-Up Vehicle	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	626211	Procurement of 1No. Pick-Up Vehicle	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	31121	Transport equipment				100,000
	3112101	Motor Vehicle				100,000
Output	0008	MP's Developmental Projects	Yr.1	Yr.2	Yr.3	146,347
			1	1	1	
Activity	626213	MP'S Developmental Projects	1.0	1.0	1.0	146,347
		Fixed assets				146,347
	31112	Nonresidential buildings				146,347
	3111207	Health Centres				146,347
Output	0009	Funds for Contengency	Yr.1	Yr.2	Yr.3	100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	626238	Contingency Fund	1.0	1.0	1.0	100,000
Fixed assets						100,000
31122 Other machinery and equipment						100,000
3112211 Office Equipment						100,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				65,716
Output	0007	Support to Sub-District Structures	Yr.1	Yr.2	Yr.3	65,716
			1	1	1	
Activity	626212	Support Zonal Councils and Unit Committee Activities	1.0	1.0	1.0	65,716
Fixed assets						65,716
31122 Other machinery and equipment						65,716
3112211 Office Equipment						65,716

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			60,800
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				

Use of goods and services 60,800

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				60,800
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework				60,800
Output	0001	Provide Resource, Materials and Services for effective implemetation of decentralization policy by 2016	Yr.1	Yr.2	Yr.3	60,800
			1	1	1	
Activity	626204	Training Assembly Staff by 2016	1.0	1.0	1.0	60,800
Use of goods and services						60,800
22107 Training - Seminars - Conferences						60,800
2210710 Staff Development						60,800

Total Cost Centre 2,915,816

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i> 20,000	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2620200001	Ejura/Sekyedumasi Municipal - Ejura_Finance Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

Use of goods and services					20,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			20,000	
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)			20,000	
Output	0001	Financial Resource Mobilization and Management	Yr.1	Yr.2	Yr.3	20,000
Activity	262616	Ensure Effective Financial Resource Mobilization and Utilization for the Assembly	1.0	1.0	1.0	20,000

Use of goods and services					20,000
22101	Materials - Office Supplies				10,000
2210101	Printed Material & Stationery				5,000
2210102	Office Facilities, Supplies & Accessories				5,000
22105	Travel - Transport				10,000
2210505	Running Cost - Official Vehicles				10,000
Total Cost Centre					20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	574,665
Function Code	70980	Education n.e.c					
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					

Use of goods and services 574,665

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					574,665
National Strategy	5080106	8.7.6 Expand the implementation of the National School Feeding Programme					574,665
Output	0003	Increase Enrollment in Basic Schools in the Municipality	Yr.1	Yr.2	Yr.3		574,665
			1	1	1		
Activity	626226	Ghana School Feeding Programme	1.0	1.0	1.0		574,665

Use of goods and services							574,665
22106	Repairs - Maintenance						574,665
2210613	Schools/Nurseries						574,665

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	25,000
Function Code	70980	Education n.e.c					
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					

Use of goods and services 15,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					15,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					15,000
Output	0001	Undertake Academic Improvement Drive by 2016	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	626214	Municipal Sporship drive, Mock Exams and other	1.0	1.0	1.0		15,000

Use of goods and services							15,000
22101	Materials - Office Supplies						15,000
2210117	Teaching & Learning Materials						10,000
2210118	Sports, Recreational & Cultural Materials						5,000

Other expense 10,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					10,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					10,000
Output	0001	Undertake Academic Improvement Drive by 2016	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	626214	Municipal Sporship drive, Mock Exams and other	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821019	Scholarship & Bursaries						10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	Total By Funding				50,000
Function Code	70980	Education n.e.c					
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					

Other expense 50,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					50,000
Output	0001	Undertake Academic Improvement Drive by 2016	Yr.1	Yr.2	Yr.3		50,000
Activity	626215	MPS Support for Educational Improvement in Municipality	1	1	1		50,000

Miscellaneous other expense							50,000
28210	General Expenses						50,000
2821012	Scholarship/Awards						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				708,648
Function Code	70980	Education n.e.c					
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					

Other expense 60,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					60,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					60,000
Output	0001	Undertake Academic Improvement Drive by 2016	Yr.1	Yr.2	Yr.3		60,000
Activity	626214	Municipal Sporship drive, Mock Exams and other	1	1	1		60,000

Miscellaneous other expense							60,000
28210	General Expenses						60,000
2821012	Scholarship/Awards						60,000

Non Financial Assets 648,648

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					648,648
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students					648,648
Output	0002	Municipal Educational Infrastructural Development in 2016	Yr.1	Yr.2	Yr.3		648,648
Activity	626217	Construction and Renovation of Classroom Blocks	1	1	1		648,648

Fixed assets							648,648
31112	Nonresidential buildings						648,648
3111205	School Buildings						360,000
3111256	WIP School Buildings						288,648

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF			Total By Funding 260,000	
Function Code	70980	Education n.e.c				
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				
Non Financial Assets					260,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			260,000	
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students			200,000	
Output	0002	Municipal Educational Infrastructural Development in 2016	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	626217	Construction and Renovation of Classroom Blocks	1.0	1.0	1.0	200,000
Fixed assets					200,000	
	31112	Nonresidential buildings			200,000	
	3111205	School Buildings			200,000	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			60,000	
Output	0002	Municipal Educational Infrastructural Development in 2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	626216	Supply of Student Desk	1.0	1.0	1.0	60,000
Fixed assets					60,000	
	31131	Infrastructure Assets			60,000	
	3113108	Furniture and Fittings			60,000	
Total Cost Centre					1,618,313	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						244,024
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Compensation of employees [GFS] 244,024

Objective	000000	Compensation of Employees						244,024	
National Strategy	0000000	Compensation of Employees						244,024	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	244,024
Activity	000000					0.0	0.0	0.0	244,024

Wages and Salaries									244,024
21110	Established Position								244,024
2111001	Established Post								244,024

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						20,000
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services 20,000

Objective	031401	14.1 Promote effective waste management and reduce noise pollution							20,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal							20,000
Output	0001	Improve on Waste Management in the Municipality				Yr.1	Yr.2	Yr.3	
						1	1	1	20,000
Activity	626225	Porcure Basic Tools for Snitation Improvement				1.0	1.0	1.0	20,000

Use of goods and services									20,000
22106	Repairs - Maintenance								20,000
2210612	Public Toilets								10,000
2210616	Sanitary Sites								5,000
2210618	Cemeteries								5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central				<i>Total By Funding</i>	184,000
Function Code	70740	Public health services					
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					

							Use of goods and services	184,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						184,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)						184,000
Output	0001	Improve on Waste Management in the Municipality		Yr.1	Yr.2	Yr.3		184,000
				1	1	1		
Activity	626228	Fumigation		1.0	1.0	1.0		184,000
Use of goods and services								184,000
22106 Repairs - Maintenance								184,000
2210616 Sanitary Sites								184,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				200,000
Function Code	70740	Public health services						
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

								Use of goods and services	135,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution							135,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences							30,000
Output	0004	Disaster Management		Yr.1	Yr.2	Yr.3		30,000	
Activity	626239	Procure Disaster Relief Item		1.0	1.0	1.0		30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210108 Construction Material								30,000	
National Strategy	3140104	14.1.4 Promote investment in technologies to convert waste to energy, composting and other useful products							105,000
Output	0001	Improve on Waste Management in the Municipality		Yr.1	Yr.2	Yr.3		105,000	
Activity	626227	Internal Waste Management Drive		1.0	1.0	1.0		105,000	
Use of goods and services								105,000	
22106 Repairs - Maintenance								105,000	
2210616 Sanitary Sites								105,000	
								Non Financial Assets	65,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution							65,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal							65,000
Output	0003	Construction of Public Toilet Facilities		Yr.1	Yr.2	Yr.3		65,000	
Activity	626237	Construction of Aqua-Privy Toilet Facilities		1.0	1.0	1.0		65,000	
Fixed assets								65,000	
31113 Other structures								65,000	
3111303 Toilets								65,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		60,000
Function Code	70740	Public health services			
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			
Non Financial Assets					60,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			60,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal			60,000
Output	0003	Construction of Public Toilet Facilities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626237	Construction of Aqua-Privy Toilet Facilities	1.0	1.0	1.0
Fixed assets					60,000
	31113	Other structures			60,000
	3111303	Toilets			60,000
Total Cost Centre					708,024

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						368,111
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services								29,691
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						29,691
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans						29,691
Output	0001	Municipal Response Initiative to HIV and Malaria						29,691
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626217	Reduce HIV AIDS Infection and Stigmatization and Malaria Cases	1.0	1.0	1.0			29,691
Use of goods and services								29,691
22101 Materials - Office Supplies								29,691
2210104 Medical Supplies								29,691

Non Financial Assets								338,420
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						338,420
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						338,420
Output	0002	Improve on Health Service Infrastructure						338,420
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626218	Construction and Renovation of Health Infrastructure	1.0	1.0	1.0			338,420
Fixed assets								338,420
31112 Nonresidential buildings								338,420
3111207 Health Centres								338,420

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70731	General hospital services (IS)						50,000
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Non Financial Assets								50,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						50,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						50,000
Output	0002	Improve on Health Service Infrastructure						50,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626218	Construction and Renovation of Health Infrastructure	1.0	1.0	1.0			50,000
Fixed assets								50,000
31112 Nonresidential buildings								50,000
3111207 Health Centres								50,000
Total Cost Centre								418,111

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						599,077
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture	Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Compensation of employees [GFS]								559,896
Objective	000000	Compensation of Employees						559,896
National Strategy	0000000	Compensation of Employees						559,896
Output	0000				Yr.1	Yr.2	Yr.3	559,896
					0	0	0	
Activity	000000				0.0	0.0	0.0	559,896
		Wages and Salaries						559,896
		21110	Established Position					559,896
		2111001	Established Post					559,896

Use of goods and services								39,181
Objective	030105	1.5. Improve institutional coordination for agriculture development						39,181
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						39,181
Output	0001	Promote Agricultural Development in the Municipality			Yr.1	Yr.2	Yr.3	39,181
					1	1	1	
Activity	626219	Provision of Extension Services and Pets Control			1.0	1.0	1.0	39,181
		Use of goods and services						39,181
		22101	Materials - Office Supplies					39,181
		2210102	Office Facilities, Supplies & Accessories					39,181

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding 45,000
Function Code	70421	Agriculture cs			
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			
Use of goods and services					15,000
Objective	030105	1.5. Improve institutional coordination for agriculture development			15,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies			15,000
Output	0001	Promote Agricultural Development in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626219	Provision of Extension Services and Pets Control	1.0	1.0	1.0
		Use of goods and services			15,000
	22105	Travel - Transport			15,000
	2210503	Fuel & Lubricants - Official Vehicles			15,000
Grants					30,000
Objective	030105	1.5. Improve institutional coordination for agriculture development			30,000
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business			30,000
Output	0001	Promote Agricultural Development in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626220	Support to Farmers Day Celebration	1.0	1.0	1.0
		To other general government units			30,000
	26321	Capital Transfers			30,000
	2632101	Domestic Statutory Payments - District Assemblies Common Fund			30,000
Total Cost Centre					644,077

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 195,590	
Function Code	70620	Community Development				
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				
Compensation of employees [GFS]					195,590	
Objective	000000	Compensation of Employees			195,590	
National Strategy	0000000	Compensation of Employees			195,590	
Output	0000		Yr.1	Yr.2	Yr.3	195,590
			0	0	0	
Activity	000000		0.0	0.0	0.0	195,590
Wages and Salaries					195,590	
	21110	Established Position			195,590	
	2111001	Established Post			195,590	
Total Cost Centre					195,590	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						18,032
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Other expense **18,032**

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						18,032
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services						18,032
Output	0001	Support to Social Welfare and Community Development Programmes	Yr.1	Yr.2	Yr.3			18,032
Activity	626222	Social Welfar & Community Development Programme and Activities	1.0	1.0	1.0			18,032

Miscellaneous other expense								18,032
28210	General Expenses							18,032
2821013	Special Operations (COS)							18,032

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						10,000
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Other expense **10,000**

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						10,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services						10,000
Output	0001	Support to Social Welfare and Community Development Programmes	Yr.1	Yr.2	Yr.3			10,000
Activity	626222	Social Welfar & Community Development Programme and Activities	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821013	Special Operations (COS)							10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)			Total By Funding	
Function Code	71040	Family and children			207,837	
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				
Grants					59,382	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			59,382	
National Strategy	6070302	7.3.2 Reserve admissions for people with disability in Youth Leadership Training Institutes			59,382	
Output	0001	Support to Social Welfare and Community Development Programmes	Yr.1	Yr.2	Yr.3	59,382
Activity	626223	Empower People With Disability	1	1	1	59,382
To other general government units					59,382	
26321 Capital Transfers					59,382	
2632101 Domestic Statutory Payments - District Assemblies Common Fund					59,382	
Non Financial Assets					148,455	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			148,455	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			148,455	
Output	0001	Support to Social Welfare and Community Development Programmes	Yr.1	Yr.2	Yr.3	148,455
Activity	626224	Support to Community Initiated Projects	1	1	1	148,455
Fixed assets					148,455	
31131 Infrastructure Assets					148,455	
3113110 Water Systems					148,455	
Total Cost Centre					235,869	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 154,843
Function Code	70610	Housing development						
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura Works Office of Departmental Head Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

							Compensation of employees [GFS]	154,843
Objective	000000	Compensation of Employees						154,843
National Strategy	0000000	Compensation of Employees						154,843
Output	0000				Yr.1	Yr.2	Yr.3	154,843
					0	0	0	
Activity	000000				0.0	0.0	0.0	154,843

Wages and Salaries								154,843
21110	Established Position							154,843
2111001	Established Post							154,843
							Total Cost Centre	154,843

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	4,614
Function Code	70610	Housing development					
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					

							Use of goods and services	4,614
Objective	050701	7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt						4,614
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						4,614
Output	0003	OtherEconomic Infrastructural Development in the Municipality		Yr.1	Yr.2	Yr.3		4,614
				1	1	1		
Activity	626235	Support to Feed Activities		1.0	1.0	1.0		4,614
Use of goods and services								4,614
22101 Materials - Office Supplies								4,614
2210102 Office Facilities, Supplies & Accessories								4,614

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		459,995	
Function Code	70610	Housing development						
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						
Non Financial Assets								459,995
Objective	050701	7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt						459,995
National Strategy	5070110	7.5.10 Formulate and implement national, regional and district spatial development framework for implementation						164,995
Output	0002	Provision of Recreational Centers			Yr.1	Yr.2	Yr.3	164,995
					1	1	1	
Activity	626230	Provision of Recreational Centers			1.0	1.0	1.0	164,995
		Fixed assets						164,995
	31111	Dwellings						164,995
	3111105	Palace						164,995
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						295,000
Output	0001	Provision of Energy			Yr.1	Yr.2	Yr.3	105,000
					1	1	1	
Activity	626229	Extention of Electricity to smaller communities within the Municipality			1.0	1.0	1.0	105,000
		Fixed assets						105,000
	31122	Other machinery and equipment						75,000
	3112214	Electrical Equipment						75,000
	31131	Infrastructure Assets						30,000
	3113101	Electrical Networks						30,000
Output	0003	OtherEconomic Infrastructural Development in the Municipality			Yr.1	Yr.2	Yr.3	190,000
					1	1	1	
Activity	626231	Improve on Feeder Roads with the Municipality			1.0	1.0	1.0	80,000
		Fixed assets						80,000
	31113	Other structures						80,000
	3111306	Bridges						20,000
	3111308	Feeder Roads						60,000
Activity	626232	Imrove of Market Facilities			1.0	1.0	1.0	70,000
		Fixed assets						70,000
	31112	Nonresidential buildings						40,000
	3111206	Slaughter House						40,000
	31113	Other structures						30,000
	3111304	Markets						30,000
Activity	626233	Provision of Good Drinking Water			1.0	1.0	1.0	30,000
		Fixed assets						30,000
	31131	Infrastructure Assets						30,000
	3113110	Water Systems						30,000
Activity	626234	Street Naming Policy			1.0	1.0	1.0	10,000
		Fixed assets						10,000
	31122	Other machinery and equipment						10,000
	3112211	Office Equipment						10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			138,320
Function Code	70610	Housing development				
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				
Non Financial Assets						138,320
Objective	050701	7.1 Promote redistrib'n of urban pop. & spatially integ'ted urban settl'mt				138,320
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				138,320
Output	0003	OtherEconomic Infrastructural Development in the Municipality		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	626232	Imrove of Market Facilities		1.0	1.0	1.0
						108,320
Fixed assets						108,320
	31113	Other structures				108,320
	3111304	Markets				108,320
Activity	626233	Provision of Good Drinking Water		1.0	1.0	1.0
						30,000
Fixed assets						30,000
	31131	Infrastructure Assets				30,000
	3113110	Water Systems				30,000
Total Cost Centre						602,928
Total Vote						7,513,570