



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NEW JUABEN MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Eastern Region

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

BACKGROUND

Establishment

4. The New Juaben Municipal Assembly was established by the Legislative Instrument (LI) 1426 of 1988. The Municipality has 52 communities with Koforidua as its capital. The Assembly is made up of 82 Assembly members; 54 elected, 35 government appointees, Municipal Chief Executive and 2 Members of Parliament. There are 2 constituencies in the municipality. These are New Juaben South and New Juaben North. The sub-district structures consist of 13 Zonal Councils and 86 Unit Committees.

Location and Size

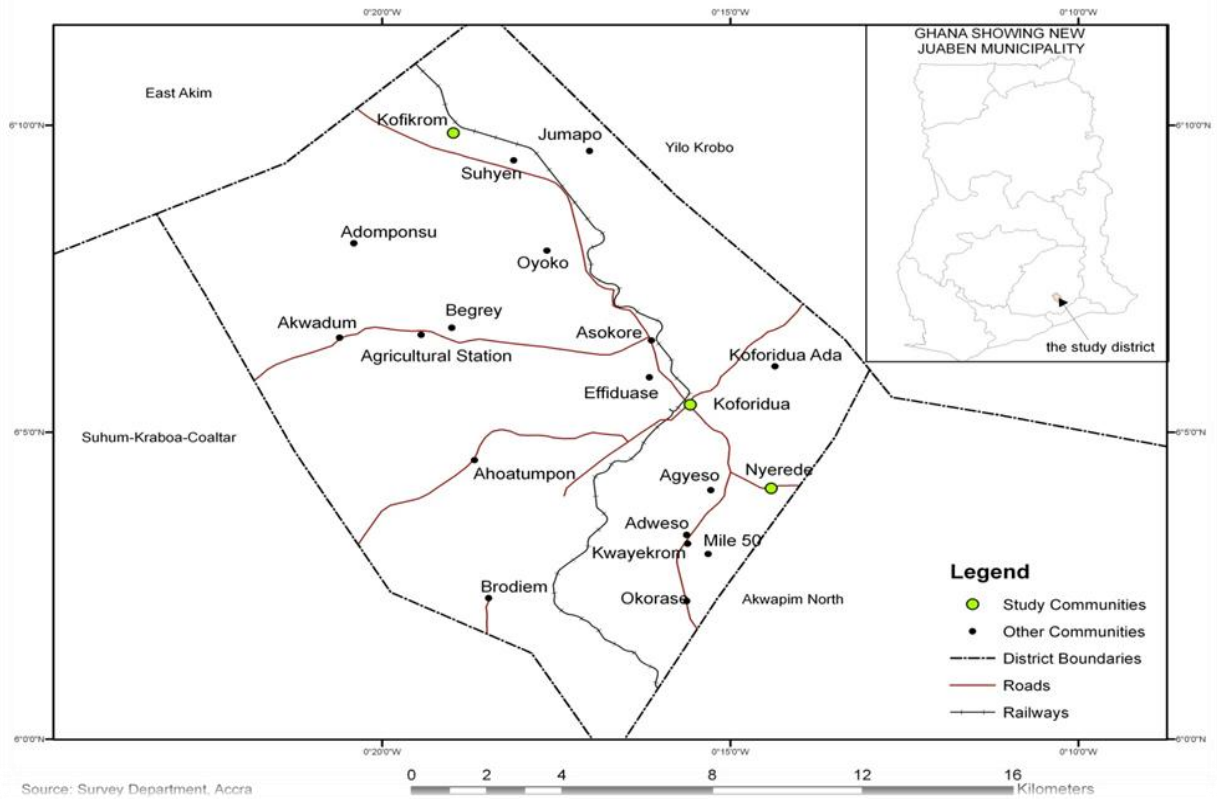
5. The New Juaben Municipality covers a land area of 110 square kilometres. It shares boundaries to the north-east with East Akim Municipality, to the south-east with Akuapem North District, Yilo Krobo District to the east and Suhum Kraboa Coaltar District to the west.

Population

6. The 2000 Population and Housing Census put the population of the Municipality at 136,768 with a growth rate of 2.6 percent which was lower than the national average of 3.1 percent. The projected population for 2011 was 181,929 with female population constituting 51.5 percent and 48.5 percent males. The population density is 1,243 persons per square kilometre.

Map of New Juaben Municipality

MAP OF NEW JUABEN MUNICIPALITY



DISTRICT ECONOMY

7. The key sectors of the Municipal economy are industrial manufacturing and processing which constitutes about 26.7 percent, the service sector 39.9 percent, agriculture 26.1 percent and 7.3 percent engaged in other socio-economic activities. Whilst majority of industrial establishments are found in the central business area of the Municipality, agricultural production is carried out at the small settlements and the peri-urban locations of the Municipality.

Manufacturing and Processing

8. The leading industrial company in the Municipality is the Intravenous Infusions Company that produces drugs for infusions and injections. The other industrial activities are mostly on medium and small scales which involve the production of alcoholic and non-alcoholic beverages, textiles, crafts, soap making, carpentry and joinery, traditional medicine, palm and kernel oil production and beads making. Business development in the municipality is supported by the establishment of institutions such as the National Board for Small Scale Industries (NBSSI), Gratis Foundation, EMPRETEC, Association of Ghana Industries (AGI), and the Association of Small Scale Industries (ASSI).

Financial Services

9. The Municipality has about 43 financial institutions which provide financial services to the people. These include Commercial Banks, Rural Banks, Insurance Companies, Microfinance Institutions, Credit Unions, Susu Companies and Forex Bureaux.

Postal Services

10. The Municipality has 6 post offices, 2 postal agencies and 3 courier services (EMS, DHL and FEDEX) which provide postal services.

Information Communication Technology (ICT)

11. There are 6 Telecommunication companies operating in the Municipality. This has given rise to the springing up of many internet outlets and other ICT services.

Electricity Supply

12. Over 85 percent of residents in the Municipality have access to electricity supply in spite of the intermittent power fluctuations experienced at certain times.

Agriculture sector

13. It is estimated that 26.1 percent of the economically active population is engaged in the agricultural sector. They engage in the cultivation of food and cash crops such as, maize, plantain, cassava, pawpaw, pepper, tomatoes, kola nuts etc. There are 34 agriculture extension officers who provide technical assistance to farmers. The ratio of Extension Officers to farmers is 1:800. The adoption of scientific farm practices is high among literate farmers and has resulted in increased yield per acre.

Road Network

14. Almost all the existing settlements in the Municipality are reached by improved condition of tarred roads and feeder roads. The municipality has a road network totaling 72km. The municipality has a road density of 0.62 km.

Education

15. Educational facilities in the Municipality include pre-schools, primary, JHS, SHS, Technical and Vocational Schools, Teacher Training College and Tertiary Institutions. The following shows the breakdown of the various levels of education in the Municipality.

Pre-School

16. The New Juaben Municipality has 50 public and 78 private Pre-schools (KG) making a total of 128 schools. Enrolment in public Pre-schools is 4,664 and private 7,826 making a total enrolment of 12,490.

17. The pupil teacher ratio for public schools is 1:28 while that of private is 1:22. 94 percent of the teachers are untrained in the private schools while in the public schools 10 percent is untrained.

Primary School

18. There is a total of 143 Primary Schools in the New Juaben Municipality made up of 66 public and 77 private schools. In 2009/2010 the total enrolment was 23,803 pupils, made up of 11,749 boys and 12,054 girls. The total in public was 16,799 and private 7,004. The pupil-teacher ratio for public is 1:30 and private 1:27. All teachers in public schools are trained. Meanwhile, 78 percent of teachers found in the private schools are untrained.

Junior High School

19. The Municipality has a total of 107 J.H.S. made up of 56 public and 51 private. The total enrolment is 10,686 made up of 5,326 boys and 5,356 girls. The public has a total of 8,324 made up of 4,216 boys and 4,108 girls. The private has a total of 2,358 comprising 1,110 boys and 1,248 girls. The pupil teacher ratio for public is 1:20 and private 1:14.

Senior High School

20. There are 6 public S.H.S. and 6 private ones making a total of 12. The public SHS has a total enrolment of 9,549 made up of 6,667 boys and 2,882 girls. The private SHS also has a total enrolment of 1,971 comprising 751 boys and 1,220 girls. The Municipality has one model school - Oyoko Methodist Senior High School.

Technical School

21. The Municipality has one public Technical school. There are a total of 789 on roll. There are 4 other private vocational schools in the municipality and one private technical school.

Teacher Training College

22. There is 1 Teacher Training College which has a total enrolment of 814. The male students are 541 and female 273.

Tertiary Education

23. The Municipality has one public Polytechnic and one Accredited Private University.

Special School

24. There is one special school i.e. Unit School for the Deaf. It caters for children with special needs; mentally retarded, deaf and dumb.

Health

25. The New Juaben Municipality has a Regional and a Mission Hospital, 2 Health Centres, 11 private Clinics, 3 private Maternity Homes, 10 RCH Centres, 80 TBAs, 15 CHPS and 70 Chemical Shops. The Municipality has 44 Doctors, 387 Nurses and 13 Pharmacist medical services to the people. The Municipality has seen a remarkable improvement in most of the key indicators of the various health delivery programmes within the past 5 years. Significant among these are the Disease Control and Surveillance program, Expanded Programme on Immunization (EPI), Safe motherhood, School Health Services, Nutrition activities and HIV/AIDS programs.

Table 1: Public Health Service Providers

NATIONAL HEALTH PROVIDER	LOCATION
Regional Hospital	Koforidua
St. Joseph Mission Hospital	Effiduase
Jumapo Health Centre	Jumapo
Oyoko Health Centre	Oyoko
Asokore Reproductive Child Health	Asokore
Effiduase Rch	Effiduase
Akwadum Rch	Akwadum
Densuano Rch	Densuano
Old Estate Rch	Old Estate
Koforidua Rch	Koforidua
Medical Village Rch	Adweso Estate
Agavenya Rch	Agavenya
Zongo Clinic	Koforidua Zongo

Source: MHIS Office, 2010

Table 2: Private Clinics

HEALTH SERVICE PROVIDER	LOCATION
Oman Clinic	KOFORIDUA
Adweso Clinic	
Dr. Asomani Clinic	
Pat's Maternity Home Clinic	
Koforidua Clinic	
Bonna Clinic	
Bezaleel Clinic	
Adom Clinic	
Nightingale Maternity Home	
PHARMACY SHOPS	
Inter- Pharmacy	
Gabson Pharmacy	

Unik Pharmacy Kama Health Services Hollywood TC Pharmacy RELICS Pharmacy	KOFORIDUA
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Source; NHIS Office, 2010

Trend of Communicable Diseases Reported

26. Malaria continues to be the major cause of OPD attendance in all health facilities in the Municipality. Statistics indicate that malaria accounts for over 47 percent of causes of OPD attendance increasing from 38,149 in year 2000 to 68,864 in 2005. The significant increase may be due to the operationalization of the Mutual Health Insurance Scheme through which many people now report cases to health facilities.
27. The top 10 diseases mostly reported at the health facilities of the municipality are Malaria, Diarrhoea, Measles, Yaws, HIV/AIDS, STI, Tuberculosis, Viral Hepatitis, Schistosomiasis, and Onchocercariasis.

Water Supply

28. The New Juaben Municipality has various sources of water which include pipe-borne, boreholes and hand dug wells. Water delivery for domestic and industrial purposes is supplemented by rain harvesting, rivers and streams. The River Volta and Densu are the main sources that supply water for treatment and delivery to the municipality and satellite communities. The average water coverage is 49 per cent. However, some of these sources are unsafe and expose the people to water-related diseases such as diarrhoea, typhoid fever, guinea worm and schistosomiasis.

PERFORMANCE FOR 2009-2011

Summary of Revenue (Budget Vrs Actuals)

Table 3: IGF

Revenue	2009			2010			2011 (as at August)		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Rates	639,361	289,428	0	659,250	93,880	0	659,250	515,703	1
Lands	62,000	109,890	2	290,000	331,098	1	290,000	59,288	0
Fees	281,330	271,874	1	390,350	337,913	1	403,350	291,314	1
Licences	216,798	171,566	1	279,598	252,720	1	344,426	201,816	1
Rent	56,000	53,213	1	84,000	75,795	1	97,600	90,211	1
Investment	1,500	2,106	1	4,000	3,167	1	95,000	65,052	1
Miscellaneous	7,000	6,846	1	63,000	118,673	2	13,000	27,098	2
Total	1,263,989	904,924	1	1,770,198	1,213,246	1	1,902,626	1,250,482	1

Table 4: Transfers

Grants	Actuals		
	2009	2010	2011 August
Common Fund	1,206,854.21	1,527,301.74	483,073.33
MPs Com. Fund	44,498.86	49,718.41	85,756.00
HIPC Fund	201,667.90	50,000.00	25,000.00
SIF	516,511.24	565,818.03	371,195.51
DDF	465,769.47	757,808.68	1,017,351.18
Salaries	599,783.05	486,426.37	486,426.37
Total	3,035,084.73	2,950,646.86	2,468,802.39

ANALYSIS OF EDUCATION

BECE

Table 5: Comparative analysis of BECE results:

S/N	SUMMARY OF BECE RESULTS	2009	2010	2011
1	Number of participatory schools	-	77	83
2	Number of candidates registered	1975	2769	2753
3	Number of candidates who wrote the exams	1975	2758	2743
4	Number of candidates absent	-	11	10
5	Number of candidates passed (Aggregate 6-30)	1316	1902	1995
6	Number of candidates passed (Aggregate 31+)	659	856	748
7	Percentage passed	67	69	73
8	Percentage failed	33	31	27
9	Number of candidates with aggregate 6	-	51	52
10	Number of schools which scored 100%	-	20	25

School Uniform

29. A total of 2,750 pieces of school uniforms has been received and distributed to pupils in the Municipality. Out of the number, 1,500 went to male pupils, while the remaining 1,250 to female pupils.

Free Exercise Books

30. A total of 221,933 exercise books have been distributed to pupils in the Municipality.

School Feeding Programme

31. About 6,391 pupils from 25 schools (primary and Kindergarten) in the Municipality are benefitting under the School Feeding Programme.

Gender Issues

32. Three girls are being sponsored to undertake courses in technical education with funding from Africa Development Bank.

National Health Insurance Scheme

33. As at June, 2011, a total number of 140,873 have registered under the National Health Insurance Scheme. This is about 77.4 percent of the total population of the municipality.

National Youth Employment Programme (NYEP)

34. In furtherance of the Government’s better Ghana Agenda to invest in people, the National Youth Employment Programme has the following programmes and number of beneficiaries:

• Health Extension Workers	-	126
• Community Teaching Assistants	-	30
• Paid Internship	-	50
• Waste Management (Zoomlion)	-	220
• Youth in Security Services:		
1. Fire Service	-	30
2. Prison Service	-	18
3. Community Protection Assistants	-	21
• Youth in Film Industry	-	19
• Youth in Hairdressing	-	85
• Youth in Dressmaking	-	36
• Youth in ICT	-	32

Social Investment Fund (SIF)

35. Since 2009, the Assembly has benefitted from the construction of 21 sub-projects under the SIF. These are projects in the areas of Education, Health, Sanitation, etc. So far, 18 of the projects have been completed, while the remaining 3 are at various levels of completion.
36. In addition, the Assembly, in collaboration with the Social Investment Fund (SIF), is giving cash transfers to 432 extreme poor people under the Social Inclusion Transfer Programme. The programme has disbursed a total amount of GH¢16,260 to the beneficiaries.

KEY FOCUS AREAS OF EXPENDITURE IN 2012 BUDGET

Education

37. Under the 2012 Budget, 6 educational projects are to be completed. Electricity is to be extended to some selected basic schools. Provision has been made to provide bursary to 30 needy but brilliant students. The Assembly will support the STME programme, as well as the Best Teachers' award in 2012.

Administration

38. The Assembly intends to construct 2No. Semi-detached staff quarters in Koforidua to house two of its senior staff. Adequate budgetary provision is made to provide logistical support to enhance productivity of staff. This includes provision of essential inputs such as stationery, value books, fuel, vehicles, office equipment, furniture, etc. Provision has also been made to install a power plant for the Administration Block to ensure continuous supply of electricity.

Capacity Building

39. Under Capacity Building, adequate provision has been made to train staff of the Assembly and the departments. The training will involve both senior and junior staff.

Revenue Generation

40. In 2012, the Assembly intends to increase its IGF to GH¢2.65million which is about 32.5 percent of the 2011 estimate. To achieve this objective, the following measures namely, updating of revenue database with the help of GIS, Public Education, Training of Revenue Collectors, Collaboration with Private Revenue Collecting Agents, Construction of more stores and offices, etc are being put in place.

Markets

41. The Assembly is constructing 4 infrastructural projects in the form of market stores and offices which are in various stages of completion. The

projects, on completion will boost trading and business activities in the Municipality.

Health

42. Three (3) infrastructural projects would be constructed in 2012 to support the Health sector. This will include the construction of Maternity Wing of the Medical Village Health Post, Construction of Nurses Quarters for the Oyoko Clinic and Construction of Hostel for caretakers of patients at the Regional Hospital. Provision has also been made to continue the ongoing health intervention programmes such as the National Immunization Programme.

HIV/AIDS

43. The Assembly has committed an amount of GHc20, 000.00 to support HIV/AIDS activities in 2012.

Sanitation & Waste Management

44. About 8.3 percent of the total budget has been allocated for Sanitation and Waste Management. Two new toilet facilities will be constructed. Provision has been made for daily waste collection from refuse dump sites in the municipality. Sanitary tools and implements as well as equipment will be provided for labourers to work efficiently. Chemicals will also be provided for use at relevant sanitation places. The Assembly will continue its effort of supporting households to construct their own toilet facilities by assisting beneficiaries with cash support of GHc100.00 each.

Street Light

45. An amount of GHc50, 000.00 has been set aside to cater for the maintenance of street lights in the municipality in 2012.

Lorry Parks

46. The Assembly intends to complete the development of a parking lot at the Jackson's Park to provide parking space for private vehicles. The Koforidua-Aflao Lorry Park would be paved and given a massive facelift in 2012.

Agriculture

47. The Assembly has made provision to cater for Farmers Day celebration in order to honour deserving farmers of the municipality in 2012. Essential inputs will also be provided to the Municipal Agriculture Development Unit to enhance their work.

OUTLOOK OF 2012 BUDGET

Summary of Revenue

Table 6: IGF

S/N	Revenue	Budget	% in IGF budget
1	Rates	664,250.00	25.1%
2	Lands	110,000.00	4.2%
3	Fees	468,850.00	17.7%
4	Licences	420,656.00	15.9%
5	Rent	816,500.00	30.7%
6	Investment Income	145,000.00	5.5%
7	Miscellaneous	25,000.00	0.9%
	Total	2,650,256.00	100%

Table 7: Expected Transfers (all sources)

S/N	Grants	Budget (GH¢)	% in Grants budget
1	GOG	1,600,262.00	25.3%
2	District Assemblies Common Fund	2,683,726.00	42.4%
3	MPs' Common Fund	239,580.00	3.8%
4	District Development Facility Fund (DDF)	540,000.00	8.5%
5	Social Investment Fund (SIF)	341,270.00	5.4%
6	Urban Development Grant	628,000.00	9.9%
7	School Feeding	300,000.00	4.7%
	Total	6,332,838.00	100%

**DISTRIBUTION OF BUDGET TO KEY FOCUS AREAS AS ALIGNED TO
GSGDA**

Table 8: Distribution of Budget to Key Focus Areas as Aligned To GSGDA

S/N	Key Focus Area	Budget	%
1	Compensation of Employees	GHC2,028,691.00	22.6%
2	Private Sector Development	GHC100,000.00	1.1%
3	Public Policy Management	GHC195,000.00	2.2%
4	Education	GHC858,000.00	9.6%
5	Health	GHC254,000.00	2.8%
6	HIV, AIDS, STDs and TB	GHC20,000.00	0.2%
7	Water and Environmental Sanitation and Hygiene	GHC752,542.00	8.3%
8	Local Governance and Decentralization	GHC1,826,592.00	20.3%
9	Deepening the Practice of Democracy and Institutional Reform	GHC98,200.00	1.1%
10	Accelerated Modernization of Agriculture	GHC510,646.00	5.7%
11	Human Settlement Development	GHC31,332.00	0.3%
12	Public Safety and Security	GHC115,002.00	1.3%
13	Access to Rights and Entitlement	GHC960,340.00	10.7%
15	Transport Infrastructure: Road, Rail, Water and Air Transport	GHC644,554.00	7.2%
16	Natural Disasters, Risks and Vulnerability	GHC268,194.00	3.0%
18	Recreational Infrastructure/Youth Development	GHC250,000.00	2.8%
19	Housing/Shelter	GHC60,000.00	0.7%
20	Sports Development	GHC10,000.00	0.1%
	Total	GHC8,983,093	100.0

Surplus - GHC1, 196.00

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	2,105,195		
020106 6. Expand opportunities for job creation	0	168,000		
030101 1. Improve agricultural productivity	0	41,620		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	463,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	290,632		
050102 2. Create and sustain an efficient transport system that meets user needs	0	1,120,366		
050104 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	536,000		
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	200,000		
050602 2. Restore spatial/land use planning system in Ghana	0	5,500		
050605 5. Promote well structured and integrated urban development	0	3,100		
050701 1. Increase access to safe, adequate and affordable shelter	0	50,000		
050702 2. Improve and accelerate housing delivery in the rural areas	0	8,618		
051102 2. Accelerate the provision of affordable and safe water	0	30,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	342,543		
051106 6. Improve sector institutional capacity	0	79,492		
060101 1. Increase equitable access to and participation in education at all levels	0	701,915		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,201		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	80,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,400		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	20,400		
060501 1. Develop comprehensive sports policy	0	10,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	500		

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>
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	132,720		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,355,568		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	152,000		
070204 4. Strengthen functional relationship between assembly members and citizens	0	74,003		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	9,715,626	148,482		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	210,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	111,602		
071102 2. Facilitate equitable access to good quality and affordable social services	0	239,580		
071103 3. Protect children from direct and indirect physical and emotional harm	0	2,000		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	1,690		
071110 10. Protect the rights and entitlements of women and children	0	500		
Grand Total ¢	9,715,626	9,715,626	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>New Juaben - Koforidua</u>							
Taxes	1,600,128.40	1,958,167.06	1,697,509.83	1,600,128.40	-97,381.43	94.3	1,958,167.06
113 Taxes on property	323,224.27	549,250.01	684,999.95	323,224.27	-361,775.68	47.2	549,250.01
115 Taxes on international trade and transactions	1,276,904.13	1,408,917.05	1,012,509.88	1,276,904.13	264,394.25	126.1	1,408,917.05
Grants	1,070,083.08	5,598,175.00	10,731,103.00	1,070,083.08	-9,661,019.92	10.0	6,069,321.00
133 From other general government units	1,070,083.08	5,598,175.00	10,731,103.00	1,070,083.08	-9,661,019.92	10.0	6,069,321.00
Other revenue	1,141,986.61	1,688,138.39	1,972,831.33	1,141,986.61	-830,844.72	57.9	1,688,138.39
141 Property income [GFS]	264,736.95	310,143.09	957,499.47	264,736.95	-692,762.52	27.6	310,143.09
142 Sales of goods and services	604,026.61	1,018,643.26	798,271.82	604,026.61	-194,245.21	75.7	1,018,643.26
143 Fines, penalties, and forfeits	4,381.60	4,992.00	3,000.00	4,381.60	1,381.60	146.1	4,992.00
145 Miscellaneous and unidentified revenue	268,841.45	354,360.04	214,060.04	268,841.45	54,781.41	125.6	354,360.04
<i>Grand Total</i>	3,812,198.09	9,244,480.45	14,401,444.16	3,812,198.09	-10,589,246.07	26.5	9,715,626.45

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**
 2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

New Juaben - Koforidua

Taxes	1,600,128.40	1,958,167.06	1,513,473.00	2,080,516.90	5,552,156.96
11 Taxes on property	323,224.27	549,250.01	558,275.00	599,960.00	1,707,485.01
11 Taxes on international trade and transactions	1,276,904.13	1,408,917.05	955,198.00	1,480,556.90	3,844,671.95
Grants	1,070,083.08	6,069,321.00	6,269,321.00	6,269,321.00	18,607,963.00
13 From other general government units	1,070,083.08	6,069,321.00	6,269,321.00	6,269,321.00	18,607,963.00
Other revenue	1,141,986.61	1,688,138.39	1,853,822.34	1,984,066.05	5,526,026.78
14 Property income [GFS]	264,736.95	310,143.09	371,113.90	412,991.10	1,094,248.09
14 Sales of goods and services	604,026.61	1,018,643.26	1,068,821.74	1,116,334.93	3,203,799.93
14 Fines, penalties, and forfeits	4,381.60	4,992.00	5,160.00	5,520.00	15,672.00
14 Miscellaneous and unidentified revenue	268,841.45	354,360.04	408,726.70	449,220.02	1,212,306.76
Grand Total	3,812,198.09	9,715,626.45	9,636,616.34	10,333,903.95	29,686,146.74

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
161 01 01 000 23	9,715,626.45	14,401,444.16	3,812,198.09	-5,432,282.36
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Collection of rateable items increased by 20% by Dec, 2014				
Taxes on property	549,250.01	684,999.95	323,224.27	-226,025.74
1131001 Basic Rates	4,250.00		0.00	-4,250.00
1131002 Property Rates	500,000.02	600,000.02	303,224.27	-196,775.75
1131003 Property Rate Arrears	44,999.99	84,999.93	20,000.00	-24,999.99
<i>Output</i> 0002 Collection of monies under Lands increased by 5% by Dec, 2014				
Property income [GFS]	125,999.67	125,999.67	111,747.00	-14,252.67
1412003 Stool Land Revenue	40,000.00	40,000.00	35,000.00	-5,000.00
1412007 Building Plans / Permit	79,999.67	79,999.67	75,849.00	-4,150.67
1412009 Comm. Mast Permit	6,000.00	6,000.00	898.00	-5,102.00
<i>Output</i> 0003 Collection of fees and fines increased by 20% by Dec, 2014				
Property income [GFS]	15,000.00	12,000.00	9,595.00	-5,405.00
1415002 Ground Rent (Land Commission)	15,000.00	12,000.00	9,595.00	-5,405.00
Sales of goods and services	621,010.20	406,850.20	324,487.22	-296,522.98
1423001 Markets	313,000.20	160,000.20	130,262.12	-182,738.08
1423002 Livestock / Kraals	16,000.00	12,000.00	8,041.00	-7,959.00
1423006 Burial Fees	82,400.00	66,000.00	59,267.00	-23,133.00
1423011 Marriage / Divorce Registration	1,000.00	1,000.00	1,470.00	470.00
1423014 Dislodging Fees	52,000.00	26,000.00	10,696.30	-41,303.70
1423018 Loading Fees	156,610.00	141,850.00	114,750.80	-41,859.20
Fines, penalties, and forfeits	4,992.00	3,000.00	4,381.60	-610.40
1430001 Court Fines	4,992.00	3,000.00	4,381.60	-610.40
Miscellaneous and unidentified revenue	47,000.00	47,000.00	32,661.00	-14,339.00
1450010 Miscellaneous Revenue	47,000.00	47,000.00	32,661.00	-14,339.00
<i>Output</i> 0004 Collection of Licences increased by 5% by Dec, 2014				
Sales of goods and services	311,633.06	305,421.62	234,219.39	-77,413.67
1422002 Herbalist License	360.00	360.00	331.00	-29.00
1422005 Chop Bar Restaurants	5,205.60	5,205.60	2,372.50	-2,833.10
1422006 Corn / Rice / Flour Miller	2,160.39	2,160.39	1,157.00	-1,003.39
1422007 Liquor License	0.00	0.00	0.00	0.00
1422008 Letter Writer License	612.00	216.00	614.50	2.50
1422009 Bakers License	780.00	780.00	339.00	-441.00
1422011 Artisan / Self Employed	19,262.19	19,262.19	20,746.50	1,484.31
1422012 Kiosk License	3,420.00	3,420.00	1,246.00	-2,174.00
1422013 Sand and Stone Conts. License	6,000.00	7,000.00	4,586.00	-1,414.00
1422015 Fuel Dealers	7,500.00	7,500.00	5,750.00	-1,750.00
1422017 Hotel / Night Club	9,000.25	9,000.25	5,752.00	-3,248.25
1422018 Pharmacist Chemical Sell	5,000.00	5,000.00	4,642.00	-358.00
1422019 Sawmills	1,000.00	1,000.00	802.00	-198.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422020 Taxicab / Commercial Vehicles	24,999.00	18,999.00	20,525.00	-4,474.00
1422025 Private Professionals	2,400.00	2,400.00	530.00	-1,870.00
1422026 Maternity Home /Clinics	1,800.00	1,800.00	1,819.84	19.84
1422029 Mobile Sale Van	6,000.00	1,200.00	191.00	-5,809.00
1422033 Stores	35,957.52	29,998.08	47,181.89	11,224.37
1422038 Hairdressers / Dress	25,488.00	20,700.00	24,507.16	-980.84
1422044 Financial Institutions	36,500.00	32,000.00	25,244.00	-11,256.00
1422045 Commercial Houses	5,000.00	25,000.00	898.00	-4,102.00
1422047 Photographers and Video Operators	700.04	700.04	370.00	-330.04
1422049 Fitters	5,136.00	4,800.00	5,052.00	-84.00
1422053 Block Manufacturers	1,500.00	1,500.00	869.00	-631.00
1422054 Laundries / Car Wash	760.07	760.07	310.00	-450.07
1422055 Printing Press / Photocopy	960.00	960.00	491.00	-469.00
1422067 Beers Bars	11,232.00	10,800.00	9,091.00	-2,141.00
1422072 Registration of Contracts / Building / Road	3,500.00	3,500.00	6,896.00	3,396.00
1423009 Advertisement / Bill Boards	89,400.00	89,400.00	41,905.00	-47,495.00
Miscellaneous and unidentified revenue	226,360.04	86,060.04	160,332.04	-66,028.00
1450010 Miscellaneous Revenue	226,360.04	86,060.04	160,332.04	-66,028.00
Output 0005 Collection of Rent of Assembly property increased by 2% by Dec, 2014				
Property income [GFS]	166,143.42	816,499.80	143,394.95	-22,748.47
1415012 Rent on Assembly Building	166,143.42	816,499.80	143,394.95	-22,748.47
Output 0006 Returns on Investment Income increased by 8% by Dec, 2014				
Property income [GFS]	3,000.00	3,000.00	0.00	-3,000.00
1415008 Investment Income	3,000.00	3,000.00	0.00	-3,000.00
Sales of goods and services	86,000.00	86,000.00	45,320.00	-40,680.00
1423014 Dislodging Fees	86,000.00	86,000.00	45,320.00	-40,680.00
Miscellaneous and unidentified revenue	56,000.00	56,000.00	37,993.50	-18,006.50
1450010 Miscellaneous Revenue	56,000.00	56,000.00	37,993.50	-18,006.50
Output 0007 Receipts of Miscellaneous Revenue increased by 2% by Dec, 2014				
Miscellaneous and unidentified revenue	25,000.00	25,000.00	37,854.91	12,854.91
1450010 Miscellaneous Revenue	25,000.00	25,000.00	37,854.91	12,854.91
Output 0008 Receipts of Grants increased by 30% by Dec, 2014				
Taxes on international trade and transactions	1,408,917.05	1,012,509.88	1,276,904.13	-132,012.92
1151107 Importer Retention	1,408,917.05	1,012,509.88	1,276,904.13	-132,012.92
From other general government units	6,069,321.00	10,731,103.00	1,070,083.08	-4,528,091.92
1331001 Central Government - GOG Paid Salaries	1,429,439.00	1,429,439.00	0.00	-1,429,439.00
1331002 DACF - Assembly	2,150,570.00	5,217,696.00	502,337.42	-1,177,086.58
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	25,000.00	25,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	300,000.00	300,000.00	492,828.00	192,828.00
1332002 DACF MP transfers-capital development projects	200,000.00	800,000.00	49,917.66	-150,082.34
1332004 the DDF transfers-capital development projects	994,656.00	994,656.00	0.00	-994,656.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1332006 Donor Funded capital development projects	994,656.00	1,989,312.00	0.00	-994,656.00
Grand Total	9,715,626.45	14,401,444.16	3,812,198.09	-5,432,282.36

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	9,715,626.45			
Taxes on property						
1131001 Collect Basic Rate	0.10	4,250.00	42,500	42,750	43,000	
1131002 Collect Residential Property Rate	0.00	300,000.00	352,941,176	360,000,000	380,000,000	
1131002 Collect Institutional Property Rate	0.03	200,000.02	7,142,858	7,200,000	8,000,000	
1131003 Collect Residential Property Rate Arrears	0.00	40,000.00	47,058,823	48,000,000	50,000,000	
1131003 Collect Institutional Property Rate Arrears	0.03	4,999.99	178,571	200,000	220,000	
Taxes on international trade and transactions						
1151107 Receive Salaries and Wages (Assembly)	4,775.99	1,408,917.05	295	200	310	
From other general government units						
1331002 Receive District Assemblies Common Fund (Current)	1,650,570.00	1,650,570.00	1	1	1	
1332002 Receive MP's Common Fund	200,000.00	200,000.00	1	2	2	
1331005 Receive HIPC Funds	0.00	0.00	2	2	2	
1332006 Receive Donor Funds	994,656.00	994,656.00	1	1	1	
1331002 Receive common fund arrears	500,000.00	500,000.00	1	1	1	
1331001 Receive salaries and other resources of Decentralized depts f	1,429,439.00	1,429,439.00	1	1	1	
1331004 Receive Grants under Road Fund	0.00	0.00	4	4	4	
1331008 Receive Grants under School Feeding Programme	300,000.00	300,000.00	1	1	1	
1332004 District Development Fund	994,656.00	994,656.00	1	1	1	
Property income [GFS]						
1412007 Collect Building Permit Fees	255.59	79,999.67	313	450	550	
1412003 Collect Stool Lands revenue	20,000.00	40,000.00	2	2	2	
1412009 Collect fees from Communication Masts	100.00	6,000.00	60	60	60	
1415002 Collect fees from hiring of Grounds and Halls	60.00	15,000.00	250	256	270	
1415012 Collect rent from Assembly Stores	1,184.62	119,646.62	101	120	130	
1415012 Collect rent from Assembly Stalls	36.32	40,496.80	1,115	1,200	1,300	
1415012 Collect rent from other Assembly Property	60.00	6,000.00	100	100	100	
1415008 Receive Interest from lodgment of Funds at the Bank	250.00	3,000.00	12	12	12	
Sales of goods and services						
1423001 Collect Market Tolls	0.30	313,000.20	1,043,334	1,055,000	1,065,000	
1423018 Collect Lorry Park Tolls	1.00	145,360.00	145,360	155,000	165,000	
1423006 Collect Grave Yards Fees	50.00	76,400.00	1,528	1,600	1,700	
1423014 Collect Sanitation Fees	2.00	52,000.00	26,000	27,000	28,000	
1423018 Collect Lorry Park Overseers Fees	10.00	10,800.00	1,080	1,080	1,080	
1423002 Collect Slaughter House Fees	5.00	16,000.00	3,200	3,700	4,000	
1423011 Collect marriage divorce fees	20.00	1,000.00	50	55	60	
1423018 Collect fees from Transport Societies	10.00	450.00	45	45	45	
1423006 Collect Funeral Fees	5.00	6,000.00	1,200	1,300	1,400	
1422009 Collect Bakeries Licence	52.00	780.00	15	18	20	
1422053 Collect Block making licence	100.00	1,500.00	15	18	20	
1422012 Collect Bookshop/Stationery shop licence	75.00	1,500.00	20	22	25	
1422012 Collect Boutique licence	48.00	1,920.00	40	45	50	
1422005 Collect Chop Bar licence	54.30	2,280.60	42	65	68	
1422054 Collect Car Washing licence	44.71	760.07	17	20	23	
1422008 Collect Letter Writers/Commissioner of Oath licence	36.00	612.00	17	17	17	
1422006 Collect licence from Milling Services	31.31	2,160.39	69	70	72	
1422007 Collect Distillers licence	0.00	0.00	5	10	15	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422067 Collect licence from Drinking Bars	48.00	11,232.00	234	264	294
1422044 Collect Licence from Financial Institutions	500.00	36,500.00	73	78	83
1422011 Collect licence from Carpentry Shops	42.86	4,500.30	105	118	112
1422038 Collect Hairdressers/Barbers licence	36.00	11,988.00	333	343	353
1422029 Collect licence from mobile Van sales	60.00	6,000.00	100	100	100
1422017 Collect licence from Hotels/GuestHouses/Hostels	243.25	9,000.25	37	40	45
1422013 Collect licence from Sand and Stones Dealers	2.00	6,000.00	3,000	3,500	4,000
1422015 Collect Petroleum/Gas Dealers licence	500.00	7,500.00	15	20	25
1422018 Collect Pharmacy and Chemical Sellers licence	62.50	5,000.00	80	90	95
1422047 Collect licence from Photo Studios	63.64	700.04	11	11	11
1422025 Collect licence from Professional Bodies	100.00	2,400.00	24	30	35
1422026 Collect licence from Private Clinics and Maternity Homes	120.00	1,800.00	15	16	18
1422055 Collect Printing Houses licence	120.00	960.00	8	8	8
1422005 Collect licence from Restaurants and Snack Bars	75.00	2,925.00	39	40	40
1422033 Collect licence from Private Stores and Supermarkets	66.96	35,957.52	537	547	557
1423009 Collect Collect Outdoor Advertisement licence	357.60	89,400.00	250	280	300
1422038 Collect licence from Tailors/Seamstresses	36.00	13,500.00	375	340	345
1422019 Collect Timber Processing Outlets licence	10.00	1,000.00	100	120	150
1422002 Collect licence from Traditional Medical Practitioners	36.00	360.00	10	10	10
1422011 Collect licence from Self-Employed Artizans	36.27	14,761.89	407	410	415
1422072 Collect Contractors registration licence	100.00	3,500.00	35	35	35
1422020 Collect Commercial Vehicle licence	3.00	24,999.00	8,333	8,500	8,750
1422049 Collect Workshops/Office licence	48.00	5,136.00	107	120	125
1422045 Collect licence from Communication Companies	5,000.00	5,000.00	1	1	1
1423014 Receive income from Cesspool Emptier services	50.00	86,000.00	1,720	1,800	1,900
Fines, penalties, and forfeits					
1430001 Collect Fines	24.00	4,992.00	208	215	230
Miscellaneous and unidentified revenue					
1450010 Collect Toilet User fees	50.00	44,000.00	880	900	920
1450010 Tender Documents	100.00	3,000.00	30	30	30
1450010 Collect Licences from Embossment Companies	100.00	300.00	3	3	3
1450010 Collect Distributors licence	500.00	6,000.00	12	15	20
1450010 Collect Medical Laboratory licence	100.00	300.00	3	3	5
1450010 Collect Parastatals licence	800.00	1,600.00	2	2	2
1450010 Collect licence from Phone Card Sellers	0.00	0.00	50	50	50
1450010 Collect Courier Services and Tours licence	120.00	360.00	3	3	3
1450010 Collect Spinners licence	36.67	1,540.14	42	45	46
1450010 Collect Spare Parts Dealers licence	50.00	2,000.00	40	45	50
1450010 Collect Mineral Water Dealers licence	101.33	3,039.90	30	35	40
1450010 Collect Food Vendors licence	20.00	8,500.00	425	450	500
1450010 Collect licence from Internet Cafes	72.00	720.00	10	10	10
1450010 Collect Secretarial Services licence	50.00	2,000.00	40	50	50
1450010 Collect Business Operating licence	2.00	200,000.00	100,000	115,000	120,000
1450010 Receive income from Water Tanker services	20.00	1,000.00	50	50	50
1450010 Receive income from sale of blocks	1.00	55,000.00	55,000	75,000	100,000
1450010 Receive unspecified revenue	5,000.00	20,000.00	4	4	4
1450010 Collect embossment fees from Taxi Cabs	25.00	5,000.00	200	200	200

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
		2013			
Grand Total		9,715,626.45			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
New Juaben Municipal - Koforidua		3,362,922	3,733,410	2,134,540	419,422	65,332	9,715,626
01 Central Administration		1,557,244	1,270,586	1,981,513	69,422	35,000	4,913,765
01 Administration (Assembly Office)		1,557,244	1,270,586	1,981,513	69,422	35,000	4,913,765
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		405,915	306,000	0	0	0	711,915
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		395,915	306,000	0	0	0	701,915
03 Sports		0	0	0	0	0	0
04 Youth		10,000	0	0	0	0	10,000
04 Health		453,143	465,373	49,067	0	0	967,583
01 Office of District Medical Officer of Health		100,400	20,400	0	0	0	120,800
02 Environmental Health Unit		342,543	444,972	49,067	0	0	836,582
03 Hospital services		10,200	1	0	0	0	10,201
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	327,321	0	0	30,332	357,653
00		0	327,321	0	0	30,332	357,653
07 Physical Planning		3,620	59,378	0	0	0	62,998
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		3,620	59,378	0	0	0	62,998
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	74,080	0	0	0	74,080
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	39,211	0	0	0	39,211
03 Community Development		0	34,868	0	0	0	34,868
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		929,000	102,544	103,960	350,000	0	1,485,504
01 Office of Departmental Head		929,000	46,220	103,960	350,000	0	1,429,180
02 Public Works		0	17,907	0	0	0	17,907
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	21,181	0	0	0	21,181
05 Rural Housing		0	17,236	0	0	0	17,236
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		14,000	0	0	0	0	14,000
00		14,000	0	0	0	0	14,000
16 Urban Roads		0	1,128,128	0	0	0	1,128,128
00		0	1,128,128	0	0	0	1,128,128
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		12,830	2,938,840	2,953,591	2,968,697	726,723	9,587,851
0	Compensation of Employees	1,590	1,455,801	1,470,359	1,470,359	0	4,396,520
000	Compensation of Employees	1,590	1,455,801	1,470,359	1,470,359	0	4,396,520
0000	Compensation of Employees	1,590	1,455,801	1,470,359	1,470,359	0	4,396,520
	Compensation of employees [GFS]	1,590	1,455,801	1,470,359	1,470,359	0	4,396,520
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	12,592	12,592	12,718	12,718	50,619
301	1. Accelerated Modernization of Agriculture	0	12,592	12,592	12,718	12,718	50,619
0301	1. Improve agricultural productivity	0	12,592	12,592	12,718	12,718	50,619
	Use of goods and services	0	12,592	12,592	12,718	12,718	50,619
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,079,665	1,079,665	1,090,462	638,830	3,888,623
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,074,685	1,074,685	1,085,432	634,285	3,869,088
0501	2. Create and sustain an efficient transport system that meets user needs	0	1,074,685	1,074,685	1,085,432	634,285	3,869,088
	Non Financial Assets	0	1,074,685	1,074,685	1,085,432	634,285	3,869,088
506	6. Human Settlements Development	0	4,980	4,980	5,030	4,545	19,535
0506	2. Restore spatial/land use planning system in Ghana	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
0506	5. Promote well structured and integrated urban development	0	480	480	485	0	1,445
	Use of goods and services	0	480	480	485	0	1,445

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	306,501	306,501	309,566	505	923,073
601	1. Education	0	306,000	306,000	309,060	0	921,060
0601	1. Increase equitable access to and participation in education at all levels	0	306,000	306,000	309,060	0	921,060
	Use of goods and services	0	306,000	306,000	309,060	0	921,060
603	3. Health	0	1	1	1	0	3
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1	1	1	0	3
	Non Financial Assets	0	1	1	1	0	3
614	13. Disability	0	500	500	505	505	2,010
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	11,240	84,280	84,473	85,592	74,670	329,015
702	2. Local Governance and Decentralization	11,240	80,090	80,283	81,360	70,438	312,172
0702	1. Ensure effective implementation of the Local Government Service Act	11,240	80,090	80,283	81,360	70,438	312,172
	Use of goods and services	11,240	79,388	79,581	80,650	69,729	309,347
	Social benefits [GFS]	0	0	0	0	0	1
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	702	702	709	709	2,823
711	11. Access to Rights and Entitlement	0	4,190	4,190	4,232	4,232	16,844
0711	3. Protect children from direct and indirect physical and emotional harm	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
0711	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	1,690	1,690	1,707	1,707	6,794
	Use of goods and services	0	690	690	697	697	2,774
	Other expense	0	1,000	1,000	1,010	1,010	4,020
0711	10. Protect the rights and entitlements of women and children	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010
Financing:IGF-Retained Sources		82,753	2,134,540	2,268,823	2,408,775	114,085	6,926,223

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
0 Compensation of Employees	8,681	649,394	655,888	655,888	0	1,961,169
000 Compensation of Employees	8,681	649,394	655,888	655,888	0	1,961,169
0000 Compensation of Employees	8,681	649,394	655,888	655,888	0	1,961,169
Compensation of employees [GFS]	8,681	649,394	655,888	655,888	0	1,961,169
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	21,646	131,000	131,000	132,310	0	394,310
311 10. Natural Disasters, Risks and Vulnerability	21,646	131,000	131,000	132,310	0	394,310
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	21,646	131,000	131,000	132,310	0	394,310
Use of goods and services	21,646	31,000	31,000	31,310	0	93,310
Non Financial Assets	0	100,000	100,000	101,000	0	301,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	52,425	1,354,146	1,481,935	1,620,577	114,085	4,570,744
701 1. Deepening the Practice of Democracy and Institutional Reform	2,605	122,720	122,720	123,947	0	369,387
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	2,605	122,720	122,720	123,947	0	369,387
Use of goods and services	2,605	122,720	122,720	123,947	0	369,387
702 2. Local Governance and Decentralization	49,420	1,211,424	1,339,213	1,476,428	114,085	4,141,151
0702 1. Ensure effective implementation of the Local Government Service Act	47,800	1,149,543	1,271,524	1,405,104	110,999	3,937,171
Use of goods and services	20,266	478,944	541,425	609,966	51,662	1,681,996
Social benefits [GFS]	0	5,000	6,000	7,070	8,080	26,150
Other expense	9,781	75,001	88,501	100,665	51,258	315,424
Non Financial Assets	17,753	590,598	635,598	687,404	0	1,913,600
0702 4. Strengthen functional relationship between assembly members and citizens	1,620	34,001	34,001	34,341	0	102,342
Use of goods and services	1,620	34,001	34,001	34,341	0	102,342
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	27,881	33,689	36,983	3,086	101,639
Use of goods and services	0	16,896	22,704	25,888	2,161	67,650
Other expense	0	10,985	10,985	11,095	925	33,989
710 10. Public Safety and Security	400	20,002	20,002	20,202	0	60,206
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	400	20,002	20,002	20,202	0	60,206
Use of goods and services	400	20,002	20,002	20,202	0	60,206
Financing:CF (Assembly) Sources	7,193	3,362,922	2,951,857	3,018,291	833,295	10,166,366

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	168,000	168,000	169,680	169,680	675,360
201 1. Private Sector Development	0	168,000	168,000	169,680	169,680	675,360
0201 6. Expand opportunities for job creation	0	168,000	168,000	169,680	169,680	675,360
Non Financial Assets	0	168,000	168,000	169,680	169,680	675,360
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	622,632	622,632	630,373	0	1,875,637
301 1. Accelerated Modernization of Agriculture	0	463,000	463,000	469,145	0	1,395,145
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	463,000	463,000	469,145	0	1,395,145
Non Financial Assets	0	463,000	463,000	469,145	0	1,395,145
311 10. Natural Disasters, Risks and Vulnerability	0	159,632	159,632	161,228	0	480,492
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	159,632	159,632	161,228	0	480,492
Use of goods and services	0	149,632	149,632	151,128	0	450,392
Other expense	0	10,000	10,000	10,100	0	30,100

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	812,163	862,163	870,785	1,308	2,546,420
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	186,000	186,000	187,860	0	559,860
0501	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	186,000	186,000	187,860	0	559,860
	Non Financial Assets	0	186,000	186,000	187,860	0	559,860
504	4. Recreational Infrastructure	0	200,000	200,000	202,000	0	602,000
0504	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	200,000	200,000	202,000	0	602,000
	Non Financial Assets	0	200,000	200,000	202,000	0	602,000
506	6. Human Settlements Development	0	3,620	3,620	3,656	1,308	12,204
0506	2. Restore spatial/land use planning system in Ghana	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
0506	5. Promote well structured and integrated urban development	0	2,620	2,620	2,646	298	8,184
	Use of goods and services	0	2,620	2,620	2,646	298	8,184
507	7. Housing / Shelter	0	50,000	100,000	101,000	0	251,000
0507	1. Increase access to safe, adequate and affordable shelter	0	50,000	100,000	101,000	0	251,000
	Non Financial Assets	0	50,000	100,000	101,000	0	251,000
511	11. Water and Environmental Sanitation and hygiene	0	372,543	372,543	376,269	0	1,121,355
0511	2. Accelerate the provision of affordable and safe water	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
0511	3. Accelerate the provision and improve environmental sanitation	0	342,543	342,543	345,969	0	1,031,055
	Other expense	0	293,760	293,760	296,698	0	884,218
	Non Financial Assets	0	48,783	48,783	49,271	0	146,838

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	516,515	199,600	201,596	10,302	928,013
601	1. Education	0	395,915	79,000	79,790	10,302	565,007
0601	1. Increase equitable access to and participation in education at all levels	0	395,915	79,000	79,790	10,302	565,007
	Other expense	0	25,400	25,400	25,654	10,302	86,756
	Non Financial Assets	0	370,515	53,600	54,136	0	478,251
603	3. Health	0	90,200	90,200	91,102	0	271,502
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,200	10,200	10,302	0	30,702
	Non Financial Assets	0	10,200	10,200	10,302	0	30,702
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	80,000	80,000	80,800	0	240,800
	Non Financial Assets	0	80,000	80,000	80,800	0	240,800
604	4. HIV, AIDS, STDs, and TB	0	20,400	20,400	20,604	0	61,404
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	20,400	20,400	20,604	0	61,404
	Use of goods and services	0	20,400	20,400	20,604	0	61,404
605	5. Sports Development	0	10,000	10,000	10,100	0	30,100
0605	1. Develop comprehensive sports policy	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	7,193	1,243,612	1,099,462	1,145,857	652,005	4,140,936
701	1. Deepening the Practice of Democracy and Institutional Reform	0	10,000	10,000	10,100	10,100	40,200
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
702	2. Local Governance and Decentralization	6,113	962,012	913,012	921,132	641,905	3,438,061
0702	1. Ensure effective implementation of the Local Government Service Act	3,113	703,510	703,510	710,545	641,905	2,759,470
	Use of goods and services	3,113	128,360	128,360	129,644	110,938	497,302
	Non Financial Assets	0	575,150	575,150	580,901	530,967	2,262,168
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	122,000	123,000	123,220	0	368,220
	Use of goods and services	0	90,480	91,480	91,385	0	273,345
	Other expense	0	11,520	11,520	11,635	0	34,675
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
0702	4. Strengthen functional relationship between assembly members and citizens	0	25,002	25,002	25,252	0	75,256
	Use of goods and services	0	25,002	25,002	25,252	0	75,256
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	3,000	111,500	61,500	62,115	0	235,115
	Use of goods and services	3,000	61,500	11,500	11,615	0	84,615
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
704	4. Public Policy Management	1,080	180,000	38,450	42,925	0	261,375
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	1,080	180,000	38,450	42,925	0	261,375
	Non Financial Assets	1,080	180,000	38,450	42,925	0	261,375
710	10. Public Safety and Security	0	91,600	138,000	171,700	0	401,300
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	91,600	138,000	171,700	0	401,300
	Use of goods and services	0	91,600	138,000	171,700	0	401,300
Financing: PAID SALARIES Sources		0	175,098	200,298	227,753	8,704	611,854

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	54,298	54,298	54,841	8,704	172,142
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	45,680	45,680	46,137	0	137,497
0501	2. Create and sustain an efficient transport system that meets user needs	0	45,680	45,680	46,137	0	137,497
	Non Financial Assets	0	45,680	45,680	46,137	0	137,497
507	7. Housing / Shelter	0	8,618	8,618	8,704	8,704	34,644
0507	2. Improve and accelerate housing delivery in the rural areas	0	8,618	8,618	8,704	8,704	34,644
	Use of goods and services	0	8,618	8,618	8,704	8,704	34,644
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	120,800	146,000	172,912	0	439,712
702	2. Local Governance and Decentralization	0	120,800	146,000	172,912	0	439,712
0702	1. Ensure effective implementation of the Local Government Service Act	0	120,800	146,000	172,912	0	439,712
	Use of goods and services	0	120,800	146,000	172,912	0	439,712
Financing:CF (MP) Sources		0	239,580	239,580	241,976	0	721,136
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	239,580	239,580	241,976	0	721,136
711	11. Access to Rights and Entitlement	0	239,580	239,580	241,976	0	721,136
0711	2. Facilitate equitable access to good quality and affordable social services	0	239,580	239,580	241,976	0	721,136
	Non Financial Assets	0	239,580	239,580	241,976	0	721,136
Financing:IGF-Unretained Sources		0	379,892	383,060	386,891	20,200	1,170,043
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	79,492	82,660	83,487	0	245,639
511	11.Water and Environmental Sanitation and hygiene	0	79,492	82,660	83,487	0	245,639
0511	6. Improve sector institutional capacity	0	79,492	82,660	83,487	0	245,639
	Use of goods and services	0	66,232	69,400	70,094	0	205,726
	Non Financial Assets	0	13,260	13,260	13,393	0	39,913
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	20,400	20,400	20,604	0	61,404
603	3. Health	0	20,400	20,400	20,604	0	61,404
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,400	20,400	20,604	0	61,404
	Other expense	0	20,400	20,400	20,604	0	61,404

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	280,000	280,000	282,800	20,200	863,000
702	2. Local Governance and Decentralization	0	250,000	250,000	252,500	0	752,500
0702	1. Ensure effective implementation of the Local Government Service Act	0	250,000	250,000	252,500	0	752,500
	Non Financial Assets	0	250,000	250,000	252,500	0	752,500
704	4. Public Policy Management	0	30,000	30,000	30,300	20,200	110,500
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	30,000	30,000	30,300	20,200	110,500
	Use of goods and services	0	30,000	30,000	30,300	20,200	110,500
Financing:ADB Sources		0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:Pooled Sources		0	30,332	30,332	30,636	30,636	121,936
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	29,029	29,029	29,319	29,319	116,695
301	1. Accelerated Modernization of Agriculture	0	29,029	29,029	29,319	29,319	116,695
0301	1. Improve agricultural productivity	0	29,029	29,029	29,319	29,319	116,695
	Use of goods and services	0	29,029	29,029	29,319	29,319	116,695
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,304	1,304	1,317	1,317	5,241
702	2. Local Governance and Decentralization	0	1,304	1,304	1,317	1,317	5,241
0702	1. Ensure effective implementation of the Local Government Service Act	0	1,304	1,304	1,317	1,317	5,241
	Use of goods and services	0	1,304	1,304	1,317	1,317	5,241
Financing:DDF Sources		0	419,422	419,422	423,616	23,049	1,285,509
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	350,000	350,000	353,500	0	1,053,500
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	350,000	350,000	353,500	0	1,053,500
0501	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	350,000	350,000	353,500	0	1,053,500
	Non Financial Assets	0	350,000	350,000	353,500	0	1,053,500

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

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	69,422	69,422	70,116	23,049	232,009
702 2. Local Governance and Decentralization	0	69,422	69,422	70,116	23,049	232,009
0702 1. Ensure effective implementation of the Local Government Service Act	0	15,321	15,321	15,474	15,474	61,590
Non Financial Assets	0	15,321	15,321	15,474	15,474	61,590
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000	30,000	30,300	0	90,300
Use of goods and services	0	30,000	30,000	30,300	0	90,300
0702 4. Strengthen functional relationship between assembly members and citizens	0	15,000	15,000	15,150	7,575	52,725
Use of goods and services	0	15,000	15,000	15,150	7,575	52,725
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	9,101	9,101	9,192	0	27,393
Use of goods and services	0	9,101	9,101	9,192	0	27,393
Financing: External Sources	0	35,000	35,000	35,350	35,350	140,700
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	35,000	35,000	35,350	35,350	140,700
702 2. Local Governance and Decentralization	0	35,000	35,000	35,350	35,350	140,700
0702 1. Ensure effective implementation of the Local Government Service Act	0	35,000	35,000	35,350	35,350	140,700
Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
Grand Total	102,776	9,715,626	9,481,963	9,741,984	1,792,043	30,731,616

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
New Juaben Municipal - Koforidua						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		10,271.6	2,105,194.9	2,126,246.8	2,126,246.8	6,357,688.5
Sub total		10,271.6	2,105,194.9	2,126,246.8	2,126,246.8	6,357,688.5
020106 6. Expand opportunities for job creation						
31 Non Financial Assets		0.0	168,000.0	168,000.0	169,680.0	505,680.0
Sub total		0.0	168,000.0	168,000.0	169,680.0	505,680.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	41,620.4	41,620.4	42,036.6	125,277.5
Sub total		0.0	41,620.4	41,620.4	42,036.6	125,277.5
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	463,000.0	463,000.0	469,145.0	1,395,145.0
Sub total		0.0	463,000.0	463,000.0	469,145.0	1,395,145.0
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		21,646.0	180,632.0	180,632.0	182,438.3	543,702.2
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		21,646.0	290,632.0	290,632.0	293,538.3	874,802.2
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	1,120,365.5	1,120,365.5	1,131,569.2	3,372,300.2
Sub total		0.0	1,120,365.5	1,120,365.5	1,131,569.2	3,372,300.2
050104 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors						
31 Non Financial Assets		0.0	536,000.0	536,000.0	541,360.0	1,613,360.0
Sub total		0.0	536,000.0	536,000.0	541,360.0	1,613,360.0
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles						
31 Non Financial Assets		0.0	200,000.0	200,000.0	202,000.0	602,000.0
Sub total		0.0	200,000.0	200,000.0	202,000.0	602,000.0
050602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	5,500.0	5,500.0	5,555.0	16,555.0
Sub total		0.0	5,500.0	5,500.0	5,555.0	16,555.0
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	3,100.0	3,100.0	3,131.0	9,331.0
Sub total		0.0	3,100.0	3,100.0	3,131.0	9,331.0
050701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	50,000.0	100,000.0	101,000.0	251,000.0
Sub total		0.0	50,000.0	100,000.0	101,000.0	251,000.0
050702 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	8,618.0	8,618.0	8,704.2	25,940.2
Sub total		0.0	8,618.0	8,618.0	8,704.2	25,940.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
051103 3. Accelerate the provision and improve environmental sanitation						
28 Other expense		0.0	293,760.0	293,760.0	296,697.6	884,217.6
31 Non Financial Assets		0.0	48,783.3	48,783.3	49,271.2	146,837.9
Sub total		0.0	342,543.3	342,543.3	345,968.8	1,031,055.5
051106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	66,232.0	69,400.0	70,094.0	205,726.0
31 Non Financial Assets		0.0	13,260.0	13,260.0	13,392.6	39,912.6
Sub total		0.0	79,492.0	82,660.0	83,486.6	245,638.6
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	306,000.0	306,000.0	309,060.0	921,060.0
28 Other expense		0.0	25,400.0	25,400.0	25,654.0	76,454.0
31 Non Financial Assets		0.0	370,515.0	53,600.0	54,136.0	478,251.0
Sub total		0.0	701,915.0	385,000.0	388,850.0	1,475,765.0
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	10,201.0	10,201.0	10,303.0	30,705.0
Sub total		0.0	10,201.0	10,201.0	10,303.0	30,705.0
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	80,000.0	80,000.0	80,800.0	240,800.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
28 Other expense		0.0	20,400.0	20,400.0	20,604.0	61,404.0
Sub total		0.0	20,400.0	20,400.0	20,604.0	61,404.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	20,400.0	20,400.0	20,604.0	61,404.0
Sub total		0.0	20,400.0	20,400.0	20,604.0	61,404.0
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		2,605.0	132,720.0	132,720.0	134,047.2	399,487.2
Sub total		2,605.0	132,720.0	132,720.0	134,047.2	399,487.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		34,619.0	843,795.4	931,669.2	1,029,838.2	2,805,302.7
27 Social benefits [GFS]		0.0	5,000.2	6,000.2	7,070.2	18,070.7
28 Other expense		9,781.0	75,001.0	88,501.2	100,664.7	264,166.9
31 Non Financial Assets		17,753.3	1,431,771.2	1,476,771.2	1,536,988.9	4,445,531.4
Sub total		62,153.3	2,355,567.8	2,502,941.8	2,674,562.1	7,533,071.8
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	120,480.0	121,480.0	121,684.8	363,644.8
28 Other expense		0.0	11,520.0	11,520.0	11,635.2	34,675.2
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	152,000.0	153,000.0	153,520.0	458,520.0
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		1,620.0	74,002.6	74,002.6	74,742.6	222,747.7
Sub total		1,620.0	74,002.6	74,002.6	74,742.6	222,747.7
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		3,000.0	87,496.8	43,304.8	46,695.1	177,496.7
28 Other expense		0.0	10,984.8	10,984.8	11,094.6	33,064.2
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		3,000.0	148,481.6	104,289.6	108,289.8	361,061.0
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		1,080.0	180,000.0	38,450.0	42,925.0	261,375.0
Sub total		1,080.0	210,000.0	68,450.0	73,225.0	351,675.0
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		400.0	111,602.0	158,002.0	191,902.0	461,506.0
Sub total		400.0	111,602.0	158,002.0	191,902.0	461,506.0
071102 2. Facilitate equitable access to good quality and affordable social services						
31 Non Financial Assets		0.0	239,580.0	239,580.0	241,975.8	721,135.8
Sub total		0.0	239,580.0	239,580.0	241,975.8	721,135.8
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	690.0	690.0	696.9	2,076.9
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,690.0	1,690.0	1,706.9	5,086.9
071110 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0
Total		102,775.9	9,715,626.2	9,481,963.1	9,741,983.8	28,939,573.1

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
New Juaben Municipal - Koforidua	102,776	102,776	102,776	9,715,626	9,481,963	9,741,984
Financing:Central GoG Sources	12,830	12,830	12,830	2,938,840	2,953,591	2,968,697
21 Compensation of employees [GFS]	1,590	1,590	1,590	1,455,801	1,470,359	1,470,359
211 Wages and Salaries	1,590	1,590	1,590	1,339,608	1,353,004	1,353,004
21110 Established Position	1,590	1,590	1,590	1,328,854	1,342,143	1,342,143
21112 Other Allowances	0	0	0	10,754	10,861	10,861
212 Social Contributions	0	0	0	116,193	117,355	117,355
21210 National Insurance Contributions	0	0	0	116,193	117,355	117,355
22 Use of goods and services	11,240	11,240	11,240	406,650	406,843	411,185
221 Use of goods and services	11,240	11,240	11,240	406,650	406,843	411,185
22101 Materials - Office Supplies	4,040	4,040	4,040	319,365	319,365	322,559
22102 Utilities	0	0	0	8,430	8,430	8,514
22103 General Cleaning	0	0	0	300	300	303
22104 Rentals	0	0	0	3,576	3,606	3,733
22105 Travel - Transport	7,200	7,200	7,200	46,447	46,510	47,057
22106 Repairs - Maintenance	0	0	0	9,070	9,070	9,161
22107 Training - Seminars - Conferences	0	0	0	6,461	6,561	6,728
22109 Special Services	0	0	0	13,000	13,000	13,130
22112 Emergency Services	0	0	0	0	0	0
27 Social benefits [GFS]	0	0	0	0	0	0
273 Employer social benefits	0	0	0	0	0	0
27311 Employer Social Benefits - Cash	0	0	0	0	0	0
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	1,075,389	1,075,389	1,086,143
311 Fixed Assets	0	0	0	1,075,389	1,075,389	1,086,143
31111 Dwellings	0	0	0	1	1	1
31113 Other structures	0	0	0	1,074,685	1,074,685	1,085,432
31122 Other machinery - equipment	0	0	0	702	702	709
Financing:IGF-Retained Sources	82,753	82,753	82,753	2,134,540	2,268,823	2,408,775
21 Compensation of employees [GFS]	8,681	8,681	8,681	649,394	655,888	655,888
211 Wages and Salaries	8,681	8,681	8,681	623,394	629,628	629,628
21111 Non Established Position	836	836	836	215,482	217,636	217,636
21112 Other Allowances	7,845	7,845	7,845	407,912	411,991	411,991
212 Social Contributions	0	0	0	26,000	26,260	26,260
21210 National Insurance Contributions	0	0	0	26,000	26,260	26,260

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	46,537	46,537	46,537	703,563	771,851	845,654
221 Use of goods and services	46,537	46,537	46,537	703,563	771,851	845,654
22101 Materials - Office Supplies	8,120	8,120	8,120	250,621	297,109	343,942
22102 Utilities	400	400	400	50,402	50,402	50,906
22104 Rentals	0	0	0	20,004	24,005	32,326
22105 Travel - Transport	11,799	11,799	11,799	162,016	162,016	163,636
22106 Repairs - Maintenance	1,947	1,947	1,947	49,000	60,000	72,720
22107 Training - Seminars - Conferences	20	20	20	10,000	12,000	14,140
22109 Special Services	2,605	2,605	2,605	127,520	132,320	133,643
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	21,646	21,646	21,646	31,000	31,000	31,310
27 Social benefits [GFS]	0	0	0	5,000	6,000	7,070
273 Employer social benefits	0	0	0	5,000	6,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	5,000	6,000	7,070
28 Other expense	9,781	9,781	9,781	85,986	99,486	111,759
282 Miscellaneous other expense	9,781	9,781	9,781	85,986	99,486	111,759
28210 General Expenses	9,781	9,781	9,781	85,986	99,486	111,759
31 Non Financial Assets	17,753	17,753	17,753	690,598	735,598	788,404
312 Inventories	17,753	17,753	17,753	690,598	735,598	788,404
31221 Materials - supplies	0	0	0	110,000	155,000	202,000
31222 Work - progress	17,753	17,753	17,753	580,598	580,598	586,404
Financing:CF (Assembly) Sources	7,193	7,193	7,193	3,362,922	2,951,857	3,018,291
22 Use of goods and services	6,113	6,113	6,113	590,594	587,994	625,184
221 Use of goods and services	6,113	6,113	6,113	590,594	587,994	625,184
22101 Materials - Office Supplies	2,773	2,773	2,773	75,702	76,702	76,459
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,700	2,700	2,727
22106 Repairs - Maintenance	0	0	0	145,960	192,360	226,604
22107 Training - Seminars - Conferences	0	0	0	40,400	40,400	40,804
22108 Consulting Services	340	340	340	110,200	110,200	111,302
22109 Special Services	3,000	3,000	3,000	60,000	10,000	10,100
22112 Emergency Services	0	0	0	145,632	145,632	147,088
28 Other expense	0	0	0	340,680	340,680	344,087
282 Miscellaneous other expense	0	0	0	340,680	340,680	344,087
28210 General Expenses	0	0	0	340,680	340,680	344,087
31 Non Financial Assets	1,080	1,080	1,080	2,431,648	2,023,183	2,049,021
311 Fixed Assets	1,080	1,080	1,080	2,168,048	1,758,333	1,782,280
31111 Dwellings	0	0	0	100,000	150,000	151,500
31112 Non residential buildings	0	0	0	380,115	63,200	63,832
31113 Other structures	0	0	0	1,272,933	1,272,933	1,287,178
31122 Other machinery - equipment	1,080	1,080	1,080	212,000	69,200	74,740
31131 Infrastructure assets	0	0	0	203,000	203,000	205,030
312 Inventories	0	0	0	263,600	264,850	266,741
31221 Materials - supplies	0	0	0	33,000	34,250	33,835
31222 Work - progress	0	0	0	230,600	230,600	232,906
Financing:PAID SALARIES Sources	0	0	0	175,098	200,298	227,753

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	129,418	154,618	181,616
221 Use of goods and services	0	0	0	129,418	154,618	181,616
22101 Materials - Office Supplies	0	0	0	8,618	8,618	8,704
22102 Utilities	0	0	0	100,800	126,000	152,712
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	45,680	45,680	46,137
311 Fixed Assets	0	0	0	45,680	45,680	46,137
31113 Other structures	0	0	0	45,680	45,680	46,137
Financing:CF (MP) Sources	0	0	0	239,580	239,580	241,976
31 Non Financial Assets	0	0	0	239,580	239,580	241,976
311 Fixed Assets	0	0	0	239,580	239,580	241,976
31122 Other machinery - equipment	0	0	0	239,580	239,580	241,976
Financing:IGF-Unretained Sources	0	0	0	379,892	383,060	386,891
22 Use of goods and services	0	0	0	96,232	99,400	100,394
221 Use of goods and services	0	0	0	96,232	99,400	100,394
22101 Materials - Office Supplies	0	0	0	40,600	40,600	41,006
22105 Travel - Transport	0	0	0	25,632	28,800	29,088
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	20,400	20,400	20,604
282 Miscellaneous other expense	0	0	0	20,400	20,400	20,604
28210 General Expenses	0	0	0	20,400	20,400	20,604
31 Non Financial Assets	0	0	0	263,260	263,260	265,893
311 Fixed Assets	0	0	0	263,260	263,260	265,893
31113 Other structures	0	0	0	250,000	250,000	252,500
31122 Other machinery - equipment	0	0	0	13,260	13,260	13,393
Financing:ADB Sources	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
Financing:Pooled Sources	0	0	0	30,332	30,332	30,636
22 Use of goods and services	0	0	0	30,332	30,332	30,636
221 Use of goods and services	0	0	0	30,332	30,332	30,636
22101 Materials - Office Supplies	0	0	0	4,996	4,996	5,046
22105 Travel - Transport	0	0	0	25,336	25,336	25,589
Financing:DDF Sources	0	0	0	419,422	419,422	423,616
22 Use of goods and services	0	0	0	54,101	54,101	54,642
221 Use of goods and services	0	0	0	54,101	54,101	54,642
22101 Materials - Office Supplies	0	0	0	19,140	19,140	19,331
22107 Training - Seminars - Conferences	0	0	0	25,751	25,751	26,008
22108 Consulting Services	0	0	0	9,210	9,210	9,302
31 Non Financial Assets	0	0	0	365,321	365,321	368,974
311 Fixed Assets	0	0	0	365,321	365,321	368,974
31113 Other structures	0	0	0	365,321	365,321	368,974
Financing:External Sources	0	0	0	35,000	35,000	35,350

Expenditure by Economic Classification and Source of Financing*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
Grand Total	102,776	102,776	102,776	9,715,626	9,481,963	9,741,984

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
New Juaben Municipal - Koforidua	1,455,801	1,338,924	3,507,037	6,301,762	649,394	794,548	690,598	2,134,540	379,892	0	0	0	0	119,433	365,321	484,754	9,335,734
Central Administration	608,206	586,094	993,150	2,187,450	596,367	794,548	590,598	1,981,513	280,000	0	0	0	0	89,101	15,321	104,422	4,633,765
Administration (Assembly Office)	608,206	586,094	993,150	2,187,450	596,367	794,548	590,598	1,981,513	280,000	0	0	0	0	89,101	15,321	104,422	4,633,765
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	341,400	370,515	711,915	0	0	0	0	0	0	0	0	0	0	0	0	711,915
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	331,400	370,515	701,915	0	0	0	0	0	0	0	0	0	0	0	0	701,915
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Health	365,480	314,160	138,984	818,624	49,067	0	0	49,067	99,892	0	0	0	0	0	0	0	867,691
Office of District Medical Officer of Health	0	20,400	80,000	100,400	0	0	0	0	20,400	0	0	0	0	0	0	0	100,400
Environmental Health Unit	365,480	293,760	48,783	708,023	49,067	0	0	49,067	79,492	0	0	0	0	0	0	0	757,090
Hospital services	0	0	10,201	10,201	0	0	0	0	0	0	0	0	0	0	0	0	10,201
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	293,333	33,988	0	327,321	0	0	0	0	0	0	0	0	0	30,332	0	30,332	357,653
Physical Planning	50,642	11,654	702	62,998	0	0	0	0	0	0	0	0	0	0	0	0	62,998
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	50,642	11,654	702	62,998	0	0	0	0	0	0	0	0	0	0	0	0	62,998
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	60,210	13,870	0	74,080	0	0	0	0	0	0	0	0	0	0	0	0	74,080
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	33,109	6,102	0	39,211	0	0	0	0	0	0	0	0	0	0	0	0	39,211
Community Development	27,101	7,767	0	34,868	0	0	0	0	0	0	0	0	0	0	0	0	34,868
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	77,930	2,740	942,256	1,022,926	3,960	0	100,000	103,960	0	0	0	0	0	0	350,000	350,000	1,485,504
Office of Departmental Head	46,220	0	929,000	975,220	3,960	0	100,000	103,960	0	0	0	0	0	0	350,000	350,000	1,429,180
Public Works	17,907	0	0	17,907	0	0	0	0	0	0	0	0	0	0	0	0	17,907
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,185	2,740	13,256	21,181	0	0	0	0	0	0	0	0	0	0	0	0	21,181
Rural Housing	8,618	0	0	8,618	0	0	0	0	0	0	0	0	0	0	0	0	17,236
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)
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
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
Disaster Prevention	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	0	14,000
	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	0	14,000
Urban Roads	0	21,018	1,061,429	1,082,447	0	0	0	0	0	0	0	0	0	0	0	1,128,128
	0	21,018	1,061,429	1,082,447	0	0	0	0	0	0	0	0	0	0	0	1,128,128
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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			630,206	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1610101000	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office)					
Location Code	0507200	New Juaben - Koforidua					

Compensation of employees [GFS]						608,206	
Objective	000000	Compensation of Employees					608,206
National Strategy	0000000	Compensation of Employees					608,206
Output	0000		Yr.1	Yr.2	Yr.3		608,206
			0	0	0		
Activity	000000		0.0	0.0	0.0		608,206

Wages and Salaries							492,013
21110	Established Position						484,451
2111001	Established Post						484,451
21112	Other Allowances						7,562
2111201	Motorbike Allowance						240
2111203	Car Maintenance Allowance						4,800
2111245	Domestic Servants Allowance						2,522
Social Contributions							116,193
21210	National Insurance Contributions						116,193
2121001	13% SSF Contribution						116,193

Use of goods and services						22,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					22,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					22,000
Output	0002	Essential inputs provided to enhance running of the Administration by Dec, 2014	Yr.1	Yr.2	Yr.3		17,000
			1	1	1		
Activity	000017	Purchase Tools and Implement	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210111	Other Office Materials and Consumables						2,000
Activity	000024	Emboss taxi cabs	1.0	1.0	1.0		15,000

Use of goods and services							15,000
22105	Travel - Transport						15,000
2210516	Toll Charges and Tickets						15,000
Output	0003	Maintenance, Repairs and Renewals of office facilities and grounds improved by Dec, 2014	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000004	Maintain Grave Yard	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22106	Repairs - Maintenance						5,000
2210618	Cemeteries						5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<i>Total By Funding</i>				1,981,513
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1610101000	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office)					
Location Code	0507200	New Juaben - Koforidua					

Compensation of employees [GFS]							596,367
Objective	000000	Compensation of Employees					596,367
National Strategy	0000000	Compensation of Employees					596,367
Output	0000		Yr.1	Yr.2	Yr.3		596,367
Activity	000000		0	0	0		596,367

Wages and Salaries							570,367
21111	Non Established Position						162,455
2111102	Monthly paid & casual labour						162,455
21112	Other Allowances						407,912
2111203	Car Maintenance Allowance						6,360
2111223	Basic PE Related Allowances						36,000
2111224	Traditional Authority Allowance						5,000
2111225	Commissions						200,000
2111232	Professional Allowance						1,200
2111238	Overtime Allowance						33,552
2111241	Per Diem & Inconvenience Allowance						50,000
2111242	Travel Allowance						40,000
2111243	Transfer Grants						11,000
2111244	Out of Station Allowance						20,000
2111248	Special Allowance/Honorarium						4,800
Social Contributions							26,000
21210	National Insurance Contributions						26,000
2121001	13% SSF Contribution						26,000

Use of goods and services							703,563
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					31,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					31,000
Output	0001	Management of unforeseen circumstances improved by Dec, 2014	Yr.1	Yr.2	Yr.3		31,000
Activity	000001	Make provision to cater for unforeseen contingencies	1	1	1		31,000

Use of goods and services							31,000
22112	Emergency Services						31,000
2211203	Emergency Works						31,000

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities					122,720
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures					122,720
Output	0001	Governance at the local level strengthened by Dec, 2014	Yr.1	Yr.2	Yr.3		122,720
Activity	000001	Organize 3No. General Assembly Sessions	1	1	1		37,836

Use of goods and services							37,836
22109	Special Services						37,836
2210905	Assembly Members Sitings All						37,836

Activity	000002	Organize 4No. Executive Committee meetings	1.0	1.0	1.0		9,080
Use of goods and services							9,080

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

	22109	Special Services							9,080	
	2210905	Assembly Members Sittings All							9,080	
Activity	000003	Organize 10 meetings for 9No Sub-committees	1.0	1.0	1.0				75,804	
		Use of goods and services							75,804	
	22109	Special Services							75,804	
	2210905	Assembly Members Sittings All							75,804	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								478,944
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								478,944
Output	0001	Adequate inputs provided to facilitate Travel and Transport of the Administration by Dec, 2014	Yr.1	Yr.2	Yr.3				160,000	
			1	1	1					
Activity	000001	Provide fuel and lubricant for the running of official vehicles	1.0	1.0	1.0				160,000	
		Use of goods and services							160,000	
	22105	Travel - Transport							160,000	
	2210505	Running Cost - Official Vehicles							160,000	
Output	0002	Essential inputs provided to enhance running of the Administration by Dec, 2014	Yr.1	Yr.2	Yr.3				269,944	
			1	1	1					
Activity	000001	Make provision for protocol	1.0	1.0	1.0				60,120	
		Use of goods and services							60,120	
	22101	Materials - Office Supplies							60,120	
	2210103	Refreshment Items							9,000	
	2210113	Feeding Cost							51,120	
Activity	000002	Purchase value books	1.0	1.0	1.0				24,000	
		Use of goods and services							24,000	
	22101	Materials - Office Supplies							24,000	
	2210101	Printed Material & Stationery							24,000	
Activity	000003	Purchase stationery	1.0	1.0	1.0				50,000	
		Use of goods and services							50,000	
	22101	Materials - Office Supplies							50,000	
	2210101	Printed Material & Stationery							50,000	
Activity	000004	Undertake printing and publication	1.0	1.0	1.0				40,000	
		Use of goods and services							40,000	
	22101	Materials - Office Supplies							40,000	
	2210101	Printed Material & Stationery							40,000	
Activity	000005	Purchase periodicals, magazines, newspapers, books for library	1.0	1.0	1.0				10,020	
		Use of goods and services							10,020	
	22101	Materials - Office Supplies							10,020	
	2210115	Textbooks & Library Books							10,020	
Activity	000006	Pay bank charges	1.0	1.0	1.0				3,000	
		Use of goods and services							3,000	
	22111	Other Charges - Fees							3,000	
	2211101	Bank Charges							3,000	
Activity	000007	Hire accommodation for Assembly guests	1.0	1.0	1.0				20,004	
		Use of goods and services							20,004	
	22104	Rentals							20,004	
	2210404	Hotel Accommodations							20,004	
Activity	000008	Purchase office facilities	1.0	1.0	1.0				10,000	
		Use of goods and services							10,000	
	22101	Materials - Office Supplies							10,000	
	2210111	Other Office Materials and Consumables							10,000	

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

Activity	000012	Pay water charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22102	Utilities				6,000
	2210202	Water				6,000
Activity	000014	Pay telephone charges	1.0	1.0	1.0	19,800
		Use of goods and services				19,800
	22102	Utilities				19,800
	2210203	Telecommunications				19,800
Activity	000015	Pay postal charges	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
	22102	Utilities				2,200
	2210204	Postal Charges				2,200
Activity	000018	Embark on publicity of Assembly programmes	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
Activity	000019	Provide clothing for guards, revenue collectors, labourers and drivers	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210112	Uniform and Protective Clothing				10,000
Activity	000023	Organize Independence and Republic Day celebrations	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22109	Special Services				4,800
	2210902	Official Celebrations				4,800
Output	0003	Maintenance, Repairs and Renewals of office facilities and grounds improved by Dec, 2014	Yr.1	Yr.2	Yr.3	49,000
			1	1	1	
Activity	000001	Maintain office equipment	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
	22106	Repairs - Maintenance				24,000
	2210606	Maintenance of General Equipment				24,000
Activity	000002	Maintain office machines	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210605	Maintenance of Machinery & Plant				20,000
Activity	000005	Maintain office furniture	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210604	Maintenance of Furniture & Fixtures				5,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				34,001
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				34,001
Output	0002	Communities empowered to undertake self-help projects by Dec, 2014	Yr.1	Yr.2	Yr.3	34,001
			1	1	1	
Activity	000001	Support communities to complete initiated projects in 2013	1.0	1.0	1.0	34,001
		Use of goods and services				34,001
	22101	Materials - Office Supplies				34,001
	2210108	Construction Material				34,001
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				16,896

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							14,016
Output	0010	Running of Block Factory intensified by Dec, 2014	Yr.1	Yr.2	Yr.3				14,016
			1	1	1				
Activity	000001	Provide materials and other inputs for running of the block factory in 2012	1.0	1.0	1.0				14,016
		Use of goods and services							14,016
	22101	Materials - Office Supplies							11,616
	2210108	Construction Material							11,616
	22102	Utilities							2,400
	2210201	Electricity charges							2,400
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,880
Output	0009	Revenue collection machinery strengthened by Dec, 2014	Yr.1	Yr.2	Yr.3				2,880
			1	1	1				
Activity	000004	Organize pay-your-levy campaign in 2013	1.0	1.0	1.0				2,880
		Use of goods and services							2,880
	22101	Materials - Office Supplies							864
	2210103	Refreshment Items							864
	22105	Travel - Transport							2,016
	2210503	Fuel & Lubricants - Official Vehicles							2,016
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							20,002
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							20,002
Output	0001	Security situation in the municipality sustained in 2014	Yr.1	Yr.2	Yr.3				20,002
			1	1	1				
Activity	000002	Continue support for joint Military/Police patrols in the municipality.	1.0	1.0	1.0				20,002
		Use of goods and services							20,002
	22102	Utilities							20,002
	2210206	Armed Guard and Security							20,002
Social benefits [GFS]									5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,000
Output	0002	Essential inputs provided to enhance running of the Administration by Dec, 2014	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000016	Pay medical charges	1.0	1.0	1.0				5,000
		Employer social benefits							5,000
	27311	Employer Social Benefits - Cash							5,000
	2731103	Refund of Medical Expenses							5,000
Other expense									85,986
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							75,001
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							75,001
Output	0002	Essential inputs provided to enhance running of the Administration by Dec, 2014	Yr.1	Yr.2	Yr.3				75,001
			1	1	1				
Activity	000010	Donate to individuals, groups and organizations	1.0	1.0	1.0				35,001
		Miscellaneous other expense							35,001
	28210	General Expenses							35,001
	2821009	Donations							35,001
Activity	000020	Pay compensation for land	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000

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

2821001 Insurance and compensation						10,000
Activity	000021	Pay legal charges	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821007 Court Expenses						10,000
Activity	000022	Insure assembly property	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821001 Insurance and compensation						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,985
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,985
Output	0010	Running of Block Factory intensified by Dec, 2014	Yr.1	Yr.2	Yr.3	10,985
			1	1	1	
Activity	000001	Provide materials and other inputs for running of the block factory in 2012	1.0	1.0	1.0	10,985
Miscellaneous other expense						10,985
28210 General Expenses						10,985
2821020 Grants to Employees						10,985
Non Financial Assets						590,598
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				590,598
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				590,598
Output	0001	Adequate inputs provided to facilitate Travel and Transport of the Administration by Dec, 2014	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000002	Maintain official vehicles	1.0	1.0	1.0	110,000
Inventories						110,000
31221 Materials - supplies						110,000
3122104 Oils and Lubricants						40,000
3122105 Spare Parts						70,000
Output	0004	Projects funded under the IGF increased by Dec, 2014	Yr.1	Yr.2	Yr.3	480,598
			1	1	1	
Activity	000001	Undertake IGF projects	1.0	1.0	1.0	480,598
Inventories						480,598
31222 Work - progress						480,598
3122248 WIP-Other Assets						480,598

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			Total By Funding		1,557,244	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1610101000	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office)						
Location Code	0507200	New Juaben - Koforidua						
Use of goods and services								552,574
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						145,632
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						145,632
Output	0001	Management of unforeseen circumstances improved by Dec, 2014	Yr.1	Yr.2	Yr.3			145,632
Activity	000001	Make provision to cater for unforeseen contingencies	1.0	1.0	1.0			145,632
Use of goods and services								145,632
22112 Emergency Services								145,632
2211203 Emergency Works								145,632
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						10,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures						10,000
Output	0001	Governance at the local level strengthened by Dec, 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000004	Oganize community Durbar in 13 Zonal Council	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210905 Assembly Members Sitings All								10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						128,360
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						36,000
Output	0005	Building up market strength in the municipality	Yr.1	Yr.2	Yr.3			36,000
Activity	000005	Fence zongo Maeket	1.0	1.0	1.0			12,000
Use of goods and services								12,000
22106 Repairs - Maintenance								12,000
2210611 Markets								12,000
Activity	000008	Const. of 5No. Footbridges	1.0	1.0	1.0			22,000
Use of goods and services								22,000
22106 Repairs - Maintenance								22,000
2210610 Drains								22,000
Activity	000009	Marking of Koforidua-Accra Station	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210108 Construction Material								2,000
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement						12,000
Output	0006	Maintenance, Rehab of Official block and Residential building	Yr.1	Yr.2	Yr.3			12,000
Activity	000002	Re-roofing of Office block for Town & Country Plg. Dept.	1.0	1.0	1.0			12,000
Use of goods and services								12,000
22101 Materials - Office Supplies								12,000
2210108 Construction Material								12,000

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							80,360
Output	0002	Essential inputs provided to enhance running of the Administration by Dec, 2014	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000011	Give support to decentralized departments	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22108	Consulting Services							50,000
	2210805	Consultants Materials and Consumables							50,000
Output	0003	Maintenance, Repairs and Renewals of office facilities and grounds improved by Dec, 2014	Yr.1	Yr.2	Yr.3				30,360
			1	1	1				
Activity	000003	Maintain assembly official and residential buildings	1.0	1.0	1.0				30,360
		Use of goods and services							30,360
	22106	Repairs - Maintenance							30,360
	2210602	Repairs of Residential Buildings							25,000
	2210603	Repairs of Office Buildings							5,360
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							90,480
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							90,480
Output	0001	Efficient project and programme management ensured by Dec, 2014	Yr.1	Yr.2	Yr.3				90,480
			1	1	1				
Activity	000001	Prepare Development Plans and Composite Budget for the Assembly	1.0	1.0	1.0				32,000
		Use of goods and services							32,000
	22101	Materials - Office Supplies							16,000
	2210101	Printed Material & Stationery							1,000
	2210113	Feeding Cost							15,000
	22107	Training - Seminars - Conferences							16,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							16,000
Activity	000002	Monitor and evaluate projects and programmes	1.0	1.0	1.0				8,480
		Use of goods and services							8,480
	22101	Materials - Office Supplies							7,400
	2210101	Printed Material & Stationery							1,640
	2210113	Feeding Cost							5,760
	22105	Travel - Transport							1,080
	2210503	Fuel & Lubricants - Official Vehicles							1,080
Activity	000003	Make provision for consultancy services	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22108	Consulting Services							50,000
	2210801	Local Consultants Fees							50,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							25,002
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							25,002
Output	0002	Communities empowered to undertake self-help projects by Dec, 2014	Yr.1	Yr.2	Yr.3				25,002
			1	1	1				
Activity	000001	Support communities to complete initiated projects in 2013	1.0	1.0	1.0				25,002
		Use of goods and services							25,002
	22101	Materials - Office Supplies							25,002
	2210108	Construction Material							25,002
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							61,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							61,500
Output	0009	Revenue collection machinery strengthened by Dec, 2014	Yr.1	Yr.2	Yr.3				61,500
			1	1	1				

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

Activity	000001	Update revenue database by June, 2013	1.0	1.0	1.0	10,200
		Use of goods and services				10,200
	22108	Consulting Services				10,200
	2210801	Local Consultants Fees				10,200
Activity	000003	Organize 10-day Stakeholders' meeting with rate payers by Sept, 2013	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210103	Refreshment Items				500
Activity	000005	Organize interaction with revenue collectors in 2012	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
	2210103	Refreshment Items				800
Activity	000006	Revalue property in the municipality by Dec, 2013	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22109	Special Services				50,000
	2210908	Property Valuation Expenses				50,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				91,600
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				91,600
Output	0001	Security situation in the municipality sustained in 2014	Yr.1	Yr.2	Yr.3	91,600
			1	1	1	
Activity	000001	Provide general security in the municipality	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22102	Utilities				10,000
	2210206	Armed Guard and Security				10,000
Activity	000003	Improve on the lighting systems in the municipality	1.0	1.0	1.0	81,600
		Use of goods and services				81,600
	22106	Repairs - Maintenance				81,600
	2210617	Street Lights/Traffic Lights				81,600
Other expense						11,520
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				11,520
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				11,520
Output	0001	Efficient project and programme management ensured by Dec, 2014	Yr.1	Yr.2	Yr.3	11,520
			1	1	1	
Activity	000002	Monitor and evaluate projects and programmes	1.0	1.0	1.0	11,520
		Miscellaneous other expense				11,520
	28210	General Expenses				11,520
	2821020	Grants to Employees				11,520
Non Financial Assets						993,150
Objective	020106	6. Expand opportunities for job creation				168,000
National Strategy	2010602	6.2 Promote increased job creation				168,000
Output	0001	Private sector participation in development of the municipal economy enhanced by Dec, 2014	Yr.1	Yr.2	Yr.3	168,000
			1	1	1	
Activity	000001	Develop Light Industrial Village at Nyamekrom	1.0	1.0	1.0	102,000
		Fixed Assets				102,000
	31131	Infrastructure assets				102,000
	3113101	Electrical Networks				102,000

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

Activity	000002	Furnish conference center of Municipality library for hiring	1.0	1.0	1.0	51,000
		Fixed Assets				51,000
		31131 Infrastructure assets				51,000
		3113108 Purchase of Furniture & Fittings				51,000
Activity	000003	Maintain streetlight	1.0	1.0	1.0	15,000
		Inventories				15,000
		31221 Materials - supplies				15,000
		3122103 Electrical Accessories				15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				575,150
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				575,150
Output	0005	Building up market strength in the municipality	Yr.1	Yr.2	Yr.3	575,150
Activity	000001	Construction of 3-storey block of stores & Offices at Central Mosques	1.0	1.0	1.0	49,440
		Fixed Assets				49,440
		31113 Other structures				49,440
		3111304 Markets				49,440
Activity	000002	Construction of 20No. Lockable at Pentoawala	1.0	1.0	1.0	4,647
		Fixed Assets				4,647
		31113 Other structures				4,647
		3111304 Markets				4,647
Activity	000003	Const. of 36No. Lockable Stores at Pentoawala	1.0	1.0	1.0	116,234
		Fixed Assets				116,234
		31113 Other structures				116,234
		3111304 Markets				116,234
Activity	000004	Const.2-Storey Lockable Stores at K'dua Main Station(Phase 2)	1.0	1.0	1.0	386,647
		Fixed Assets				386,647
		31113 Other structures				386,647
		3111304 Markets				386,647
Activity	000006	Const.of 2No.Pavilion at K'dua Main Lorry Station	1.0	1.0	1.0	18,181
		Fixed Assets				18,181
		31113 Other structures				18,181
		3111305 Car/Lorry Park				18,181
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				20,000
Output	0001	Efficient project and programme management ensured by Dec, 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000005	Make provision for counterpart funding of projects	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112207 Other Assets				20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				50,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				50,000
Output	0009	Revenue collection machinery strenghtened by Dec, 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000008	Furnish conference centre of municipal library for hiring	1.0	1.0	1.0	50,000
		Fixed Assets				50,000

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

	31131	Infrastructure assets							50,000
	3113107	Interior Development and Refurbishment							50,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							180,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							130,000
Output	0001	Logistical position of the Assembly improved by Dec, 2014	Yr.1	Yr.2	Yr.3				130,000
			1	1	1				
Activity	000001	Purchase Office Equipment	1.0	1.0	1.0				20,000
		Fixed Assets							12,000
	31122	Other machinery - equipment							12,000
	3112208	Computers and accessories							12,000
		Inventories							8,000
	31221	Materials - supplies							8,000
	3122102	Office Facilities, Supplies and Accessories							8,000
Activity	000003	Purchase items to furnish offices	1.0	1.0	1.0				10,000
		Inventories							10,000
	31221	Materials - supplies							10,000
	3122102	Office Facilities, Supplies and Accessories							10,000
Activity	000004	Purchase and install a Generator for the Administration block	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31122	Other machinery - equipment							100,000
	3112201	Purchase of Plant & Equipment							100,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							50,000
Output	0002	Access to ICT improved in the Assembly by Dec, 2014	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000003	Purchase and install an Off site data back-up.	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31122	Other machinery - equipment							50,000
	3112204	Installation of Networking & ICT equipments							50,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES	<i>Total By Funding</i>					120,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1610101000	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office)						
Location Code	0507200	New Juaben - Koforidua						

Use of goods and services 120,800

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						120,800
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement						20,000
Output	0006	Maintenance, Rehab of Official block and Residential building	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Rehab. Of PWD Block for Works Dept.	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22106	Repairs - Maintenance							20,000
2210603	Repairs of Office Buildings							20,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						100,800
Output	0002	Essential inputs provided to enhance running of the Administration by Dec, 2014	Yr.1	Yr.2	Yr.3			100,800
Activity	000013	Pay electricity charges	1.0	1.0	1.0			100,800

Use of goods and services								100,800
22102	Utilities							100,800
2210201	Electricity charges							100,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)	<i>Total By Funding</i>					239,580
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1610101000	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office)						
Location Code	0507200	New Juaben - Koforidua						

Non Financial Assets 239,580

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						239,580
National Strategy	7020503	5.3 Enact a formula for the allocation of MPs Constituency Development Fund						239,580
Output	0003	Provision of social services improved by Dec, 2014	Yr.1	Yr.2	Yr.3			239,580
Activity	000001	Undertake projects with MPs' common fund	1.0	1.0	1.0			239,580

Fixed Assets								239,580
31122	Other machinery - equipment							239,580
3112205	Other Capital Expenditure							239,580

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 012	IGF-Unretained	Total By Funding			280,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1610101000	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office)						
Location Code	0507200	New Juaben - Koforidua						
Use of goods and services								30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0001	Logistical position of the Assembly improved by Dec, 2014	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000002	Maintain Office Equipment	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210606 Maintenance of General Equipment								20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						10,000
Output	0002	Access to ICT improved in the Assembly by Dec, 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Maintain Internet Facility in the Assembly	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210606 Maintenance of General Equipment								10,000
Non Financial Assets								250,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						250,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						250,000
Output	0004	Projects funded under the IGF increased by Dec, 2014	Yr.1	Yr.2	Yr.3			250,000
			1	1	1			
Activity	000002	26No.Lockable Stores at former Children's Park.	1.0	1.0	1.0			250,000
Fixed Assets								250,000
31113 Other structures								250,000
3111304 Markets								250,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	Total By Funding			69,422		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1610101000	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office)						
Location Code	0507200	New Juaben - Koforidua						
Use of goods and services								54,101
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						30,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						30,000
Output	0001	Efficient project and programme management ensured by Dec, 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000004	Organize training programmes for staff of the Assembly and decentralized departments in 2012	1	1	1			30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								9,000
2210101 Printed Material & Stationery								4,500
2210113 Feeding Cost								4,500
22107 Training - Seminars - Conferences								15,240
2210701 Training Materials								11,250
2210704 Hire of Venue								300
2210705 Hotel Accommodation								1,440
2210708 Refreshments								2,250
22108 Consulting Services								5,760
2210801 Local Consultants Fees								5,760
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						15,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						15,000
Output	0001	Capacity of Assembly members strengthened by Dec, 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Organize 4No 2-day training programmes for Assembly members	1	1	1			15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								6,240
2210103 Refreshment Items								1,440
2210113 Feeding Cost								4,800
22107 Training - Seminars - Conferences								5,760
2210701 Training Materials								5,760
22108 Consulting Services								3,000
2210801 Local Consultants Fees								3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						9,101
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						9,101
Output	0009	Revenue collection machinery strengthened by Dec, 2014	Yr.1	Yr.2	Yr.3			9,101
Activity	000002	Organize 4No.2-day training programme for Revenue collectors in 2013	1	1	1			9,101
Use of goods and services								9,101
22101 Materials - Office Supplies								3,900
2210101 Printed Material & Stationery								1,800
2210113 Feeding Cost								2,100
22107 Training - Seminars - Conferences								4,751
2210701 Training Materials								3,600
2210708 Refreshments								1,151
22108 Consulting Services								450
2210801 Local Consultants Fees								450

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

Non Financial Assets 15,321

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					15,321
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					15,321
Output	0005	Building up market strength in the municipality	Yr.1	Yr.2	Yr.3		15,321
Activity	000007	Rehab.K,dua Main Lorry Station&Streets	1.0	1.0	1.0		15,321

Fixed Assets							15,321
31113	Other structures						15,321
3111305	Car/Lorry Park						15,321

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 997	External					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1610101000	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office)					
Location Code	0507200	New Juaben - Koforidua					

Total By Funding 35,000

Use of goods and services 35,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					35,000
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement					35,000
Output	0006	Maintenance,Rehab of Official block and Residential building	Yr.1	Yr.2	Yr.3		35,000
Activity	000003	Fencing of MCE Residence	1.0	1.0	1.0		35,000

Use of goods and services							35,000
22106	Repairs - Maintenance						35,000
2210602	Repairs of Residential Buildings						35,000

Total Cost Centre 4,913,765

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 306,000	
Function Code	70980	Education n.e.c				
Organisation	1610302000	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education				
Location Code	0507200	New Juaben - Koforidua				
Use of goods and services					306,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			306,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			306,000	
Output	0001	Efforts to increase school enrolment intensified by Dec, 2014	Yr.1	Yr.2	Yr.3	306,000
Activity	000001	Provide one square meal a day for school children	1	1	1	306,000
Use of goods and services					306,000	
22101 Materials - Office Supplies					306,000	
2210113 Feeding Cost					306,000	
Total Cost Centre					306,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>		347,515		
Function Code	70912	Primary education						
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0507200	New Juaben - Koforidua						
Non Financial Assets								347,515
Objective	060101	1. Increase equitable access to and participation in education at all levels						347,515
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						342,415
Output	0001	Quality of education delivery improved by Dec, 2014		Yr.1	Yr.2	Yr.3		342,415
				1	1	1		
Activity	000001	Construct 3-unit Classroom Block Office Store at Nyamekrom		1.0	1.0	1.0		66,915
Fixed Assets								66,915
	31112	Non residential buildings						66,915
	3111205	School Buildings						66,915
Activity	000002	Complete 2-storey classroom block at Nana Kwaku Boateng Schools in Koforidua		1.0	1.0	1.0		250,000
Fixed Assets								250,000
	31112	Non residential buildings						250,000
	3111205	School Buildings						250,000
Activity	000004	Set up maintenance fund for primary school buildings		1.0	1.0	1.0		25,500
Inventories								25,500
	31222	Work - progress						25,500
	3122216	WIP-School Buildings						25,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education						5,100
Output	0001	Quality of education delivery improved by Dec, 2014		Yr.1	Yr.2	Yr.3		5,100
				1	1	1		
Activity	000003	Extend electricity to primary school buildings		1.0	1.0	1.0		5,100
Inventories								5,100
	31222	Work - progress						5,100
	3122261	WIP-Electrical Networks						5,100
Total Cost Centre								347,515

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	Total By Funding			48,400
Function Code	70921	Lower-secondary education				
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0507200	New Juaben - Koforidua				
Other expense						25,400
Objective	060101	1. Increase equitable access to and participation in education at all levels				25,400
National Strategy	6010110	1.10 Promote the achievement of universal basic education				10,200
Output	0001	Quality of education delivery improved by Dec, 2014	Yr.1	Yr.2	Yr.3	10,200
Activity	000001	Award bursary to 30 brilliant but needy students	1	1	1	10,200
Miscellaneous other expense						10,200
28210 General Expenses						10,200
2821012 Scholarship/Awards						10,200
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				5,000
Output	0001	Quality of education delivery improved by Dec, 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Support STME Clinic	1	1	1	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,200
Output	0001	Quality of education delivery improved by Dec, 2014	Yr.1	Yr.2	Yr.3	10,200
Activity	000003	Support annual Best Teachers' award	1	1	1	10,200
Miscellaneous other expense						10,200
28210 General Expenses						10,200
2821008 Awards & Rewards						10,200
Non Financial Assets						23,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				23,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				23,000
Output	0001	Quality of education delivery improved by Dec, 2014	Yr.1	Yr.2	Yr.3	23,000
Activity	000005	Support Early childhood center at Trom Nyeredo	1	1	1	9,000
Fixed Assets						9,000
31112 Non residential buildings						9,000
3111205 School Buildings						9,000
Activity	000006	Support Early childhood center at SDA demonstration	1	1	1	9,000
Fixed Assets						9,000
31112 Non residential buildings						9,000
3111205 School Buildings						9,000
Activity	000007	Complete 1No. Early Childhood Development Centre at Presby Primary, Oguaa	1	1	1	5,000
Fixed Assets						5,000
31112 Non residential buildings						5,000
3111205 School Buildings						5,000

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

Total Cost Centre 48,400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	0
Function Code	70810	Recreational and sport services (IS)					
Organisation	1610304000	New Juaben Municipal - Koforidua Education, Youth and Sports_Youth					
Location Code	0507200	New Juaben - Koforidua					

							Use of goods and services			0
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								0
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								0
Output	0001	Essential inputs provided to ensure efficient running of the Board	Yr.1	Yr.2	Yr.3				0	
Activity	000001	Pay electricity Bills	1	1	1				0	
		Use of goods and services							0	
		22102 Utilities							0	
		2210201 Electricity charges							0	
Activity	000003	Pay water bills	1.0	1.0	1.0				0	
		Use of goods and services							0	
		22102 Utilities							0	
		2210202 Water							0	
Activity	000004	Purchase newspapers and periodicals	1.0	1.0	1.0				0	
		Use of goods and services							0	
		22101 Materials - Office Supplies							0	
		2210115 Textbooks & Library Books							0	
Activity	000006	Pay telephone bills	1.0	1.0	1.0				0	
		Use of goods and services							0	
		22102 Utilities							0	
		2210203 Telecommunications							0	
Activity	000007	Pay Postal charges	1.0	1.0	1.0				0	
		Use of goods and services							0	
		22102 Utilities							0	
		2210204 Postal Charges							0	
Activity	000008	Maintain official vehicles	1.0	1.0	1.0				0	
		Use of goods and services							0	
		22105 Travel - Transport							0	
		2210502 Maintenance & Repairs - Official Vehicles							0	
Activity	000009	Maintain Office equipment	1.0	1.0	1.0				0	
		Use of goods and services							0	
		22106 Repairs - Maintenance							0	
		2210606 Maintenance of General Equipment							0	
Activity	000011	Make provision for unforeseen expenses	1.0	1.0	1.0				0	
		Use of goods and services							0	
		22112 Emergency Services							0	
		2211203 Emergency Works							0	

							Social benefits [GFS]			0
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								0
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								0

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

Output	0001	Essential inputs provided to ensure efficient running of the Board	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000010	Refund medical bills	1.0	1.0	1.0	0
Employer social benefits						0
27311 Employer Social Benefits - Cash						0
2731103 Refund of Medical Expenses						0

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07	CF (Assembly)				10,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1610304000	New Juaben Municipal - Koforidua_Education, Youth and Sports_Youth				
Location Code	0507200	New Juaben - Koforidua				

Use of goods and services 10,000

Objective	060501	1. Develop comprehensive sports policy				10,000
National Strategy	6050102	1.2. Promote schools sports				10,000
Output	0001	Sports Development promoted by Dec, 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support school sports and cultural festivals	1.0	1.0	1.0	10,000

Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210118 Sports, Recreational & Cultural Materials						10,000

Total Cost Centre 10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 100,400
Function Code	70721	General Medical services (IS)						
Organisation	1610401000	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health						
Location Code	0507200	New Juaben - Koforidua						

Use of goods and services 20,400

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						20,400
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						20,400
Output	0001	Quality of Health Care delivery improved by Dec, 2014	Yr.1	Yr.2	Yr.3			20,400
Activity	000001	Embark on programmes to reduce HIV/AIDS	1	1	1			20,400

Use of goods and services								20,400
22107	Training - Seminars - Conferences							20,400
2210711	Public Education & Sensitization							20,400

Non Financial Assets 80,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						80,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						80,000
Output	0001	Quality of Health Care delivery improved by Dec, 2014	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Construct the Maternity wing of the Medical Village Health Post in Koforidua	1	1	1			30,000

Fixed Assets								30,000
31112	Non residential buildings							30,000
3111207	Health Centres							30,000

Activity	000003	Construct 1No. Nurses Quarters at Oyoko	1	1	1			50,000
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Fixed Assets								50,000
31111	Dwellings							50,000
3111103	Bungalows/Palace							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 012	IGF-Unretained						Total By Funding 20,400
Function Code	70721	General Medical services (IS)						
Organisation	1610401000	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health						
Location Code	0507200	New Juaben - Koforidua						

Other expense 20,400

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,400
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						20,400
Output	0001	Quality of Health Care delivery improved by Dec, 2014	Yr.1	Yr.2	Yr.3			20,400
Activity	000001	Support health intervention programmes(NID, etc)	1	1	1			20,400

Miscellaneous other expense								20,400
28210	General Expenses							20,400
2821010	Contributions							20,400

Total Cost Centre 120,800

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70740	Public health services						365,480
Organisation	1610402000	New Juaben Municipal - Koforidua Health Environmental Health Unit						
Location Code	0507200	New Juaben - Koforidua						

								Compensation of employees [GFS]	365,480
Objective	000000	Compensation of Employees						365,480	
National Strategy	0000000	Compensation of Employees						365,480	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	365,480
Activity	000000					0.0	0.0	0.0	365,480

Wages and Salaries			365,480
21110	Established Position		364,040
2111001	Established Post		364,040
21112	Other Allowances		1,440
2111203	Car Maintenance Allowance		1,440

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding
Function Code	70740	Public health services						49,067
Organisation	1610402000	New Juaben Municipal - Koforidua Health Environmental Health Unit						
Location Code	0507200	New Juaben - Koforidua						

								Compensation of employees [GFS]	49,067
Objective	000000	Compensation of Employees						49,067	
National Strategy	0000000	Compensation of Employees						49,067	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	49,067
Activity	000000					0.0	0.0	0.0	49,067

Wages and Salaries			49,067
21111	Non Established Position		49,067
2111102	Monthly paid & casual labour		49,067

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07	004	CF (Assembly)				Total By Funding
Function Code	70740		Public health services				342,543
Organisation	1610402000		New Juaben Municipal - Koforidua Health Environmental Health Unit				
Location Code	0507200		New Juaben - Koforidua				

							Other expense	293,760
Objective	051103		3. Accelerate the provision and improve environmental sanitation					293,760
National Strategy	5110309		3.9 Strengthen Public-Private Partnerships in waste management					293,760
Output	0001		Environmental sanitation improved by Dec, 2014	Yr.1	Yr.2	Yr.3		293,760
				1	1	1		
Activity	000002		Support the operations of Zoomlion Ghana Ltd. In the municipality	1.0	1.0	1.0		293,760
							Miscellaneous other expense	293,760
							28210 General Expenses	293,760
							2821017 Refuse Lifting Expenses	293,760

							Non Financial Assets	48,783
Objective	051103		3. Accelerate the provision and improve environmental sanitation					48,783
National Strategy	5110309		3.9 Strengthen Public-Private Partnerships in waste management					48,783
Output	0001		Environmental sanitation improved by Dec, 2014	Yr.1	Yr.2	Yr.3		48,783
				1	1	1		
Activity	000003		Complete 2No. 10unit Public showers at Pentoawala	1.0	1.0	1.0		24,415
							Fixed Assets	24,415
							31113 Other structures	24,415
							3111303 Toilets	24,415
Activity	000004		Complete 2No. 10-seater WC Toilet facility at Pentoawala	1.0	1.0	1.0		24,368
							Fixed Assets	24,368
							31113 Other structures	24,368
							3111303 Toilets	24,368

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 012	IGF-Unretained			<i>Total By Funding</i>		79,492	
Function Code	70740	Public health services						
Organisation	1610402000	New Juaben Municipal - Koforidua Health Environmental Health Unit						
Location Code	0507200	New Juaben - Koforidua						
Use of goods and services								66,232
Objective	051106	6. Improve sector institutional capacity						66,232
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						66,232
Output	0001	Environmental sanitation improved by Dec, 2014			Yr.1	Yr.2	Yr.3	66,232
Activity	000002	Purchase chemicals for the maintenance of sanitary sites and public places			1	1	1	30,600
Use of goods and services								30,600
22101 Materials - Office Supplies								30,600
2210116 Chemicals & Consumables								30,600
Activity	000003	Purchase protective clothing for Sanitation and waste management labourers			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210112 Uniform and Protective Clothing								10,000
Activity	000004	Provide fuel and lubricant for waste management			1.0	1.0	1.0	25,632
Use of goods and services								25,632
22105 Travel - Transport								25,632
2210517 Fuel Allocation To Waste Management Department								25,632
Non Financial Assets								13,260
Objective	051106	6. Improve sector institutional capacity						13,260
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						13,260
Output	0001	Environmental sanitation improved by Dec, 2014			Yr.1	Yr.2	Yr.3	13,260
Activity	000006	Construct 13No. Animal Pounds at Zonal Councils			1.0	1.0	1.0	13,260
Fixed Assets								13,260
31122 Other machinery - equipment								13,260
3112207 Other Assets								13,260
Total Cost Centre								836,582

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					1
Function Code	70731	General hospital services (IS)						
Organisation	1610403000	New Juaben Municipal - Koforidua_Health_Hospital services_						
Location Code	0507200	New Juaben - Koforidua						

Non Financial Assets 1

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						1
National Strategy	6030102	1.2. Expand access to primary health care						1
Output	0001	Additional health facilities provided by Dec.2013	Yr.1	Yr.2	Yr.3			1
Activity	000001	Construct nurses quarters at Polyclinic	1.0	1.0	1.0			1

Fixed Assets								1
31111	Dwellings							1
3111103	Bungalows/Palace							1

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					10,200
Function Code	70731	General hospital services (IS)						
Organisation	1610403000	New Juaben Municipal - Koforidua_Health_Hospital services_						
Location Code	0507200	New Juaben - Koforidua						

Non Financial Assets 10,200

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,200
National Strategy	6030102	1.2. Expand access to primary health care						10,200
Output	0001	Additional health facilities provided by Dec.2013	Yr.1	Yr.2	Yr.3			10,200
Activity	000002	Construct lab.at polyclinic	1.0	1.0	1.0			10,200

Fixed Assets								10,200
31112	Non residential buildings							10,200
3111207	Health Centres							10,200

Total Cost Centre 10,201

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 327,321
Function Code	70421	Agriculture cs						
Organisation	161060000	New Juaben Municipal - Koforidua Agriculture						
Location Code	0507200	New Juaben - Koforidua						

Compensation of employees [GFS]								293,333
Objective	000000	Compensation of Employees						293,333
National Strategy	0000000	Compensation of Employees						293,333
Output	0000			Yr.1	Yr.2	Yr.3		293,333
				0	0	0		
Activity	000000			0.0	0.0	0.0		293,333
Wages and Salaries								293,333
21110 Established Position								293,333
2111001 Established Post								293,333

Use of goods and services								33,988
Objective	030101	1. Improve agricultural productivity						12,592
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research						12,592
Output	0003	Production levels determined through MRACLS (CROPS AND LIVESTOCK CENSUS) by Dec., 2013		Yr.1	Yr.2	Yr.3		12,592
				1	1	1		
Activity	000001	Determine production levels of crops and livestock		1.0	1.0	1.0		12,592
Use of goods and services								12,592
22105 Travel - Transport								12,592
2210503 Fuel & Lubricants - Official Vehicles								12,592

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						21,396
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						21,396
Output	0001	Utility services provided to promote work by Dec., 2013		Yr.1	Yr.2	Yr.3		1,500
				1.0	1.0	1.0		
Activity	000001	Pay electricity bill		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22102 Utilities								1,000
2210201 Electricity charges								1,000
Activity	000002	Pay water bill		1.0	1.0	1.0		500

Use of goods and services								500
22102 Utilities								500
2210202 Water								500
Output	0002	Materials and supplies provided to promote work by Dec., 2013		Yr.1	Yr.2	Yr.3		1,500
				1.0	1.0	1.0		
Activity	000001	Procure stationery		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
Activity	000002	subscribe for publications		1.0	1.0	1.0		500

Use of goods and services								500
22101 Materials - Office Supplies								500
2210102 Office Facilities, Supplies & Accessories								500

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

Output	0003	Travelling and transport requirements met at all times by Dec., 2013	Yr.1	Yr.2	Yr.3	2,896
Activity	000001	Provide for running cost of office vehicles	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210505 Running Cost - Official Vehicles				1,000
Activity	000002	Maintain office vehicles	1.0	1.0	1.0	896
		Use of goods and services				896
		22105 Travel - Transport				896
		2210503 Fuel & Lubricants - Official Vehicles				896
Activity	000003	Pay night allowance to staff	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210510 Night allowances				1,000
Output	0004	Minor repairs on office building and furniture carried out by Dec., 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Rehabilitate office building	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210603 Repairs of Office Buildings				500
Activity	000002	Repair office furniture	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210604 Maintenance of Furniture & Fixtures				500
Output	0005	Capacity building promoted to increase productivity by Dec., 2013	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Organise farmer training programmes for Youth in Agriculture	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210711 Public Education & Sensitization				1,500
Output	0006	Farmers' Day activities supported by Dec., 2013	Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Support Farmers' Day activities	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22109 Special Services				13,000
		2210902 Official Celebrations				13,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 30,332
Function Code	70421	Agriculture cs						
Organisation	1610600000	New Juaben Municipal - Koforidua Agriculture						
Location Code	0507200	New Juaben - Koforidua						

								Use of goods and services	30,332
Objective	030101	1. Improve agricultural productivity							29,029
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							8,400
Output	0002	Supervision and monitoring of farms by Development officers undertaken by Dec., 2013	Yr.1	Yr.2	Yr.3			8,400	
Activity	000001	Monitor the work of extension officers	1.0	1.0	1.0			8,400	
Use of goods and services								8,400	
22105 Travel - Transport								8,400	
2210503 Fuel & Lubricants - Official Vehicles								8,400	
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research							388
Output	0003	Production levels determined through MRACLS (CROPS AND LIVESTOCK CENSUS) by Dec., 2013	Yr.1	Yr.2	Yr.3			388	
Activity	000001	Determine production levels of crops and livestock	1.0	1.0	1.0			388	
Use of goods and services								388	
22101 Materials - Office Supplies								388	
2210101 Printed Material & Stationery								388	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							13,400
Output	0001	Farm and home visits undertaken by extension officers by Dec., 2013	Yr.1	Yr.2	Yr.3			13,400	
Activity	000001	Visit farmers both on their farms and at home	1.0	1.0	1.0			13,400	
Use of goods and services								13,400	
22101 Materials - Office Supplies								309	
2210103 Refreshment Items								309	
22105 Travel - Transport								13,091	
2210503 Fuel & Lubricants - Official Vehicles								13,091	
National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts							3,000
Output	0004	Vaccination of livestock against diseases carried out by Dec., 2013	Yr.1	Yr.2	Yr.3			1,000	
Activity	000002	Supply veterinary drugs and treat sick animals	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
Output	0005	Crop demonstration plots established on farmers' fields by Dec., 2013	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Establish crop demonstration plots on farmers' fields	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								1,500	
2210111 Other Office Materials and Consumables								1,000	
2210116 Chemicals & Consumables								500	
22105 Travel - Transport								500	
2210503 Fuel & Lubricants - Official Vehicles								500	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							3,841

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

Output	0004	Vaccination of livestock against diseases carried out by Dec., 2013	Yr.1	Yr.2	Yr.3	3,841
			1	1	1	
Activity	000001	Organise vaccination exercises on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases	1.0	1.0	1.0	3,841
Use of goods and services						3,841
	22101	Materials - Office Supplies				2,800
	2210104	Medical Supplies				1,800
	2210105	Drugs				1,000
	22105	Travel - Transport				1,041
	2210503	Fuel & Lubricants - Official Vehicles				1,041
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,304
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,304
Output	0003	Travelling and transport requirements met at all times by Dec., 2013	Yr.1	Yr.2	Yr.3	1,304
Activity	000002	Maintain office vehicles	1.0	1.0	1.0	1,304
Use of goods and services						1,304
	22105	Travel - Transport				1,304
	2210502	Maintenance & Repairs - Official Vehicles				1,304
Total Cost Centre						357,653

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 59,378
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1610702000	New Juaben Municipal - Koforidua Physical Planning Town and Country Planning						
Location Code	0507200	New Juaben - Koforidua						

Compensation of employees [GFS]								50,642
Objective	000000	Compensation of Employees						50,642
National Strategy	0000000	Compensation of Employees						50,642
Output	0000			Yr.1	Yr.2	Yr.3		50,642
				0	0	0		
Activity	000000			0.0	0.0	0.0		50,642
Wages and Salaries								50,642
21110 Established Position								50,642
2111001 Established Post								50,642

Use of goods and services								8,034
Objective	050602	2. Restore spatial/land use planning system in Ghana						4,500
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						4,500
Output	0001	Development control in the municipality improved by Dec, 2014		Yr.1	Yr.2	Yr.3		4,500
				1	1	1		
Activity	000001	Prepare planning schemes for communities		1.0	1.0	1.0		2,500
Use of goods and services								2,500
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								800
2210103 Refreshment Items								200
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								1,500
Activity	000002	Sensitize communities on planning schemes		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								1,000
2210711 Public Education & Sensitization								1,000

Objective	050605	5. Promote well structured and integrated urban development						480
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						480
Output	0001	All building permits issued through due process with intersectoral collaboration to physical planning by Dec./ 2013		Yr.1	Yr.2	Yr.3		480
				1	1	1		
Activity	000001	Hold technical sub-committee meetings		1.0	1.0	1.0		480
Use of goods and services								480
22101 Materials - Office Supplies								480
2210119 Household Items								480

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,054
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,054
Output	0001	Utility bills paid to ensure progress of work throughout the year 2013		Yr.1	Yr.2	Yr.3		684
				1	1	1		
Activity	000001	Pay electricity charges		1.0	1.0	1.0		504
Use of goods and services								504

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

	22102	Utilities							504
	2210201	Electricity charges							504
Activity	000002	Pay water charges	1.0	1.0	1.0				180
		Use of goods and services							180
	22102	Utilities							180
	2210202	Water							180
Output	0002	Maintenance, Repairs and Renewals of office facilities and building improved by Dec, 2014	Yr.1	Yr.2	Yr.3				1,070
			1	1	1				
Activity	000001	Maintain Office Equipment	1.0	1.0	1.0				500
		Use of goods and services							500
	22106	Repairs - Maintenance							500
	2210606	Maintenance of General Equipment							500
Activity	000002	Maintain office furniture	1.0	1.0	1.0				570
		Use of goods and services							570
	22106	Repairs - Maintenance							570
	2210604	Maintenance of Furniture & Fixtures							570
Output	0003	General Expenditure in the office carried out to improve work output by Dec., 2013	Yr.1	Yr.2	Yr.3				300
Activity	000001	Pay for contract cleaning exercises	1.0	1.0	1.0				300
		Use of goods and services							300
	22103	General Cleaning							300
	2210302	Contract Cleaning Service Charges							300
Output	0004	Travelling and Transport facilities provided to increase productivity by Dec., 2013	Yr.1	Yr.2	Yr.3				1,000
Activity	000001	Provide for travelling and transport	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210505	Running Cost - Official Vehicles							720
	2210510	Night allowances							280
Non Financial Assets									702
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							702
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							702
Output	0005	Office equipment procured by Dec., 2013	Yr.1	Yr.2	Yr.3				702
Activity	000007	Procure office equipment	1.0	1.0	1.0				702
		Fixed Assets							702
	31122	Other machinery - equipment							702
	3112208	Computers and accessories							702

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 004	CF (Assembly)			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			3,620
Organisation	1610702000	New Juaben Municipal - Koforidua Physical Planning Town and Country Planning			
Location Code	0507200	New Juaben - Koforidua			
Use of goods and services					3,620
Objective	050602	2. Restore spatial/land use planning system in Ghana			1,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels			1,000
Output	0001	Development control in the municipality improved by Dec, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Prepare planning schemes for communities	1.0	1.0	1.0
					1,000
Use of goods and services					1,000
	22101	Materials - Office Supplies			1,000
	2210101	Printed Material & Stationery			1,000
Objective	050605	5. Promote well structured and integrated urban development			2,620
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues			2,620
Output	0001	All building permits issued through due process with intersectoral collaboration to physical planning by Dec.,/ 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Hold technical sub-committee meetings	1.0	1.0	1.0
					1,440
Use of goods and services					1,440
	22105	Travel - Transport			1,440
	2210503	Fuel & Lubricants - Official Vehicles			1,440
Activity	000002	Hold 4 statutory Planning Committee meetings	1.0	1.0	1.0
					1,180
Use of goods and services					1,180
	22101	Materials - Office Supplies			1,000
	2210119	Household Items			1,000
	22105	Travel - Transport			180
	2210503	Fuel & Lubricants - Official Vehicles			180
Total Cost Centre					62,998

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				39,211
Function Code	71040	Family and children					
Organisation	1610802000	New Juaben Municipal - Koforidua Social Welfare & Community Development Social Welfare					
Location Code	0507200	New Juaben - Koforidua					

Compensation of employees [GFS]							33,109
Objective	000000	Compensation of Employees					33,109
National Strategy	0000000	Compensation of Employees					33,109
Output	0000		Yr.1	Yr.2	Yr.3		33,109
			0	0	0		
Activity	000000		0.0	0.0	0.0		33,109
		Wages and Salaries					33,109
	21110	Established Position					33,109
	2111001	Established Post					33,109

Use of goods and services							5,102
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					500
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs					410
Output	0001	Mainstreaming of People with Disability into society enhanced by Dec, 2014	Yr.1	Yr.2	Yr.3		410
			1	1	1		
Activity	000002	Register PWDs	1.0	1.0	1.0		410
		Use of goods and services					410
	22101	Materials - Office Supplies					160
	2210101	Printed Material & Stationery					160
	22105	Travel - Transport					250
	2210510	Night allowances					250
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					90
Output	0001	Mainstreaming of People with Disability into society enhanced by Dec, 2014	Yr.1	Yr.2	Yr.3		90
			1	1	1		
Activity	000001	Sensitize the public on disability issues through social education	1.0	1.0	1.0		90
		Use of goods and services					90
	22105	Travel - Transport					90
	2210505	Running Cost - Official Vehicles					90

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,412
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,412
Output	0001	Office materials and supplies provided to ensure increased output by Dec., 2013	Yr.1	Yr.2	Yr.3		1,412
			1	1	1		
Activity	000001	Procure stationery for office use	1.0	1.0	1.0		1,412
		Use of goods and services					1,412
	22101	Materials - Office Supplies					1,412
	2210101	Printed Material & Stationery					1,412

Objective	071103	3. Protect children from direct and indirect physical and emotional harm					2,000
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution					2,000
Output	0001	Access to rights and entitlements enhanced by Dec, 2014	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		

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

Activity	000001	Support 20 juveniles on probation	1.0	1.0	1.0	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210509	Other Travel & Transportation				500
Activity	000002	Write social enquiry report on 20 juveniles in court	1.0	1.0	1.0	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210509	Other Travel & Transportation				500
Activity	000003	Assist 20 discharged prisoners to reach their destination	1.0	1.0	1.0	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210509	Other Travel & Transportation				500
Activity	000004	Visit 10 cocoa growing communities to discuss child labour issues	1.0	1.0	1.0	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210509	Other Travel & Transportation				500
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				690
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements				690
Output	0001	Five destitutes supported by Dec., 2013	Yr.1	Yr.2	Yr.3	690
			1	1	1	
Activity	000001	Investigate the background and conduct needs assessment of 5 destitutes	1.0	1.0	1.0	300
		Use of goods and services				300
	22105	Travel - Transport				300
	2210509	Other Travel & Transportation				300
Activity	000003	Trace relatives of 5 destitutes	1.0	1.0	1.0	390
		Use of goods and services				390
	22105	Travel - Transport				390
	2210509	Other Travel & Transportation				390
Objective	071110	10. Protect the rights and entitlements of women and children				500
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy				500
Output	0001	Child rights promoted and protected by Dec., 2013	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Cater for 3 abandoned children	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210113	Feeding Cost				500
		Other expense				1,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				1,000
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements				1,000
Output	0001	Five destitutes supported by Dec., 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Provide funds and clothing to 5 destitutes	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821009	Donations				1,000
		Total Cost Centre				39,211

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		34,868	
Function Code	70620	Community Development						
Organisation	1610803000	New Juaben Municipal - Koforidua Social Welfare & Community Development Community Development						
Location Code	0507200	New Juaben - Koforidua						
Compensation of employees [GFS]								27,101
Objective	000000	Compensation of Employees					27,101	
National Strategy	0000000	Compensation of Employees					27,101	
Output	0000				Yr.1	Yr.2	Yr.3	27,101
					0	0	0	
Activity	000000				0.0	0.0	0.0	27,101
Wages and Salaries								27,101
21110 Established Position								25,349
2111001 Established Post								25,349
21112 Other Allowances								1,752
2111242 Travel Allowance								600
2111244 Out of Station Allowance								1,152
Use of goods and services								7,767
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					7,767	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					7,767	
Output	0001	Materials and supplies provided to ensure effective work output by Dec., 2013			Yr.1	Yr.2	Yr.3	400
					1	1	1	
Activity	000001	Purchase stationery			1.0	1.0	1.0	400
Use of goods and services								400
22101 Materials - Office Supplies								400
2210101 Printed Material & Stationery								400
Output	0002	Training of staff promoted to ensure productivity by Dec., 2013			Yr.1	Yr.2	Yr.3	2,479
					1	1	1	
Activity	000001	Train staff			1.0	1.0	1.0	1,123
Use of goods and services								1,123
22107 Training - Seminars - Conferences								1,123
2210710 Staff Development								1,123
Activity	000002	Organise quarterly meetings			1.0	1.0	1.0	1,356
Use of goods and services								1,356
22105 Travel - Transport								636
2210509 Other Travel & Transportation								136
2210510 Night allowances								500
22107 Training - Seminars - Conferences								720
2210708 Refreshments								720
Output	0003	Community study groups formed and community meetings organised to promote education			Yr.1	Yr.2	Yr.3	3,488
					1	1	1	
Activity	000001	Organise, form and maintain eight (8) study groups			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22105 Travel - Transport								1,520
2210503 Fuel & Lubricants - Official Vehicles								720
2210509 Other Travel & Transportation								800
22107 Training - Seminars - Conferences								480
2210701 Training Materials								480

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

Activity	000002	Sensitize 800 people in ten communities on topical issues	1.0	1.0	1.0	1,488
Use of goods and services						
	22105	Travel - Transport				1,488
	2210503	Fuel & Lubricants - Official Vehicles				1,400
	2210509	Other Travel & Transportation				900
	22107	Training - Seminars - Conferences				500
	2210701	Training Materials				88
Output	0005	Income generating activities promoted by Dec., 2013	Yr.1	Yr.2	Yr.3	200
Activity	000001	Hold demonstrations on food and handicrafts with four (4) community women's group	1.0	1.0	1.0	200
Use of goods and services						
	22105	Travel - Transport				200
	2210509	Other Travel & Transportation				150
	22107	Training - Seminars - Conferences				150
	2210707	Recruitment Expenses				50
Output	0006	Monitoring of field activities improved by Dec., 2013	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Conduct monitoring visits	1.0	1.0	1.0	1,200
Use of goods and services						
	22101	Materials - Office Supplies				1,200
	2210102	Office Facilities, Supplies & Accessories				80
	22105	Travel - Transport				80
	2210503	Fuel & Lubricants - Official Vehicles				1,120
	2210509	Other Travel & Transportation				720
Total Cost Centre						34,868

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>				46,220
Function Code	70610	Housing development						
Organisation	1611001000	New Juaben Municipal - Koforidua Works Office of Departmental Head						
Location Code	0507200	New Juaben - Koforidua						

Compensation of employees [GFS] 46,220

Objective	000000	Compensation of Employees						46,220
National Strategy	00000000	Compensation of Employees						46,220
Output	0000				Yr.1	Yr.2	Yr.3	46,220
					0	0	0	
Activity	000000				0.0	0.0	0.0	46,220

Wages and Salaries								46,220
21110	Established Position							46,220
2111001	Established Post							46,220

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained		<i>Total By Funding</i>				103,960
Function Code	70610	Housing development						
Organisation	1611001000	New Juaben Municipal - Koforidua Works Office of Departmental Head						
Location Code	0507200	New Juaben - Koforidua						

Compensation of employees [GFS] 3,960

Objective	000000	Compensation of Employees						3,960
National Strategy	00000000	Compensation of Employees						3,960
Output	0000				Yr.1	Yr.2	Yr.3	3,960
					0	0	0	
Activity	000000				0.0	0.0	0.0	3,960

Wages and Salaries								3,960
21111	Non Established Position							3,960
2111102	Monthly paid & casual labour							3,960

Non Financial Assets 100,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						100,000
National Strategy	5080101	1.1 Proper planning of drainage systems						100,000
Output	0001	Drainage system improved in the municipality by Dec, 2014			Yr.1	Yr.2	Yr.3	100,000
					1	1	1	
Activity	000001	Construct storm drain at Kantudu and Asokore by Dec, 2013			1.0	1.0	1.0	100,000

Inventories								100,000
31222	Work - progress							100,000
3122248	WIP-Other Assets							100,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>		929,000			
Function Code	70610	Housing development							
Organisation	1611001000	New Juaben Municipal - Koforidua Works Office of Departmental Head							
Location Code	0507200	New Juaben - Koforidua							
Non Financial Assets								929,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					463,000		
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement					463,000		
Output	0001	Conditions in markets improved by Dec, 2014		Yr.1	Yr.2	Yr.3	463,000		
				1	1	1			
Activity	000001	Rehabilitate Central and Juaben Serwah markets by Dec, 2012		1.0	1.0	1.0	40,000		
Fixed Assets							40,000		
	31113	Other structures					40,000		
	3111304	Markets					40,000		
Activity	000002	Construct market at the Timber Market at Nsukwao by Dec, 2012		1.0	1.0	1.0	150,000		
Fixed Assets							150,000		
	31113	Other structures					150,000		
	3111304	Markets					150,000		
Activity	000003	Install Public Address System at the Juaben Serwah and Central Markets in Koforidua by Dec, 2012		1.0	1.0	1.0	3,000		
Fixed Assets							3,000		
	31113	Other structures					3,000		
	3111304	Markets					3,000		
Activity	000004	Complete 2-storey market stores at the Graphic Corporation by Dec, 2012		1.0	1.0	1.0	70,000		
Fixed Assets							70,000		
	31113	Other structures					70,000		
	3111304	Markets					70,000		
Activity	000005	Complete 3-storey block of stores and offices at the Central Mosque Area by Dec, 2012 (Phase 2B)		1.0	1.0	1.0	200,000		
Fixed Assets							200,000		
	31113	Other structures					200,000		
	3111304	Markets					200,000		
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors					186,000		
National Strategy	5010401	4.1. Explore PPPs and Concession options for investment in transport infrastructure and services (single and multi-modal options)					186,000		
Output	0001	Condition of Lorry Parks improved by Dec, 2014		Yr.1	Yr.2	Yr.3	186,000		
				1	1	1			
Activity	000001	Construct parking lot for private vehicles at the Jackson's Park		1.0	1.0	1.0	36,000		
Fixed Assets							36,000		
	31113	Other structures					36,000		
	3111305	Car/Lorry Park					36,000		
Activity	000002	Pave Koforidua-Aflao Lorry Park		1.0	1.0	1.0	150,000		
Fixed Assets							150,000		
	31113	Other structures					150,000		
	3111305	Car/Lorry Park					150,000		
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles					200,000		
National Strategy	5040304	3.4 Encourage corporate organisations to invest in recreational activities					200,000		

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

Output	0001	Quality of recreation improved by Dec, 2014	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Reconstruct Youth development centre in Koforidua	1.0	1.0	1.0	200,000
Inventories						200,000
31222 Work - progress						200,000
3122248 WIP-Other Assets						200,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				50,000
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction				50,000
Output	0001	Conducive atmosphere to retain staff ensured by Dec, 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Construct 2No. 3-room semi-detached staff quarters at Galloway	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111103 Bungalows/Palace						50,000
Objective	051102	2. Accelerate the provision of affordable and safe water				30,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				30,000
Output	0001	Provision of potable water to communities expanded by Dec, 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Sink Boreholes/Hand dug wells fitted with pumps for 20 communities	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112207 Other Assets						30,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding 350,000
Function Code	70610	Housing development				
Organisation	1611001000	New Juaben Municipal - Koforidua Works Office of Departmental Head				
Location Code	0507200	New Juaben - Koforidua				
Non Financial Assets						350,000
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors				350,000
National Strategy	5010401	4.1. Explore PPPs and Concession options for investment in transport infrastructure and services (single and multi-modal options)				350,000
Output	0001	Condition of Lorry Parks improved by Dec, 2014	Yr.1	Yr.2	Yr.3	350,000
			1	1	1	
Activity	000003	Develop Koforidua-Accra Lorry Park into a modern shopping complex	1.0	1.0	1.0	350,000
Fixed Assets						350,000
31113 Other structures						350,000
3111305 Car/Lorry Park						350,000
Total Cost Centre						1,429,180

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 17,907	
Function Code	70610	Housing development				
Organisation	1611002000	New Juaben Municipal - Koforidua Works Public Works				
Location Code	0507200	New Juaben - Koforidua				
Compensation of employees [GFS]					17,907	
Objective	000000	Compensation of Employees			17,907	
National Strategy	0000000	Compensation of Employees			17,907	
Output	0000		Yr.1	Yr.2	Yr.3	17,907
			0	0	0	
Activity	000000		0.0	0.0	0.0	17,907
Wages and Salaries					17,907	
	21110	Established Position			17,907	
	2111001	Established Post			17,907	
Total Cost Centre					17,907	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			21,181		
Function Code	70451	Road transport						
Organisation	1611004000	New Juaben Municipal - Koforidua Works Feeder Roads						
Location Code	0507200	New Juaben - Koforidua						
Compensation of employees [GFS]								5,185
Objective	000000	Compensation of Employees						5,185
National Strategy	0000000	Compensation of Employees						5,185
Output	0000		Yr.1	Yr.2	Yr.3			5,185
Activity	000000		0	0	0			5,185
		Wages and Salaries						5,185
		21110 Established Position						5,185
		2111001 Established Post						5,185
Use of goods and services								2,740
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,740
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,740
Output	0001	Office materials and supplies provided to enhance work performance by Dec. 2013	Yr.1	Yr.2	Yr.3			313
Activity	000001	Purchase office stationery	1	1	1			313
		Use of goods and services						313
		22101 Materials - Office Supplies						313
		2210101 Printed Material & Stationery						313
Output	0002	Travelling and transport needs are promoted to ensure effective and timely work output by Dec. 2013	Yr.1	Yr.2	Yr.3			1,357
Activity	000001	Maintain official vehicles	1.0	1.0	1.0			700
		Use of goods and services						700
		22105 Travel - Transport						700
		2210505 Running Cost - Official Vehicles						700
Activity	000002	Purchase fuel for running office vehicles	1.0	1.0	1.0			657
		Use of goods and services						657
		22105 Travel - Transport						657
		2210505 Running Cost - Official Vehicles						657
Output	0003	training requirements provided for to ensure increased productivity by Dec. 2013	Yr.1	Yr.2	Yr.3			500
Activity	000001	Provide for training requirements	1.0	1.0	1.0			500
		Use of goods and services						500
		22107 Training - Seminars - Conferences						500
		2210702 Visits, Conferences / Seminars (Local)						500
Output	0004	Hotel accommodation provided to staff on official duty to promote work output	Yr.1	Yr.2	Yr.3			570
Activity	000001	Pay for hotel accommodation	1.0	1.0	1.0			570
		Use of goods and services						570
		22104 Rentals						570
		2210404 Hotel Accommodations						570
Non Financial Assets								13,256

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

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							13,256
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							13,256
Output	0001	Feeder roars maintained by Dec., 2013	Yr.1	Yr.2	Yr.3				13,256
Activity	000001	Reshape Minyila Jn. - Okume Dam	1.0	1.0	1.0				2,750
		Fixed Assets							2,750
	31113	Other structures							2,750
	3111301	Roads							2,750
Activity	000002	Rehabilitate Okume Dam - Okume Road	1.0	1.0	1.0				7,350
		Fixed Assets							7,350
	31113	Other structures							7,350
	3111301	Roads							7,350
Activity	000003	Rehabilitate Okume Dam - Okume(Kerb)	1.0	1.0	1.0				3,156
		Fixed Assets							3,156
	31113	Other structures							3,156
	3111301	Roads							3,156
Total Cost Centre									21,181

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 8,618
Function Code	70610	Housing development						
Organisation	1611005000	New Juaben Municipal - Koforidua Works Rural Housing						
Location Code	0507200	New Juaben - Koforidua						

Compensation of employees [GFS] 8,618

Objective	000000	Compensation of Employees						8,618
National Strategy	0000000	Compensation of Employees						8,618
Output	0000							8,618
Activity	000000							8,618

Wages and Salaries								8,618
21110	Established Position							8,618
2111001	Established Post							8,618

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						Total By Funding 8,618
Function Code	70610	Housing development						
Organisation	1611005000	New Juaben Municipal - Koforidua Works Rural Housing						
Location Code	0507200	New Juaben - Koforidua						

Use of goods and services 8,618

Objective	050702	2. Improve and accelerate housing delivery in the rural areas						8,618
National Strategy	5070201	2.1 Review and implement existing rural housing policy						8,618
Output	0001	Rural Housing scheme re-introduced by Dec, 2014						8,618
Activity	000002	Sensitise the community in the municipality about availability of the scheme and create access to credit for occupied house owners to rehabilitate their houses by instituting a sustainable revolving loan scheme						8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210108	Construction Material							8,000

Activity	000003	Inspect project and monitor the use of building materials to occupied house owners	1.0	1.0	1.0			400
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Use of goods and services								400
22101	Materials - Office Supplies							400
2210108	Construction Material							400

Activity	000004	Keep proper records for easy retrieval of material loans	1.0	1.0	1.0			218
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Use of goods and services								218
22101	Materials - Office Supplies							218
2210101	Printed Material & Stationery							218

Total Cost Centre 17,236

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			14,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1611500000	New Juaben Municipal - Koforidua Disaster Prevention						
Location Code	0507200	New Juaben - Koforidua						
Use of goods and services								4,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						4,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						4,000
Output	0001	Management of disaster improved by Dec, 2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Undertake 12No. 1-day community educational programmes on flooding domestic bush fire and pests control		1	1	1		4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
Other expense								10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						10,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						10,000
Output	0001	Management of disaster improved by Dec, 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Purchase relief items for disaster victims		1.0	1.0	1.0		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821009 Donations								10,000
Total Cost Centre								14,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total By Funding			1,082,447
Function Code	70451	Road transport				
Organisation	1611600000	New Juaben Municipal - Koforidua Urban Roads				
Location Code	0507200	New Juaben - Koforidua				
Use of goods and services						21,018
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				21,018
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				21,018
Output	0001	Utility Bills paid to enhance official work by the end of every month, 2013	Yr.1	Yr.2	Yr.3	6,246
Activity	000001	Pay electricity bills	1.0	1.0	1.0	6,120
Use of goods and services						6,120
22102 Utilities						6,120
2210201 Electricity charges						6,120
Activity	000003	Pay for postal services	1.0	1.0	1.0	126
Use of goods and services						126
22102 Utilities						126
2210204 Postal Charges						126
Output	0002	Office materials purchased to ensure effective work all year round ending 2013	Yr.1	Yr.2	Yr.3	5,520
Activity	000001	Pay for refreshment for official guests	1.0	1.0	1.0	1,270
Use of goods and services						1,270
22101 Materials - Office Supplies						1,270
2210103 Refreshment Items						1,270
Activity	000002	Subscribe newspapers	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22101 Materials - Office Supplies						1,800
2210102 Office Facilities, Supplies & Accessories						1,800
Activity	000003	Procure office stationery	1.0	1.0	1.0	2,450
Use of goods and services						2,450
22101 Materials - Office Supplies						2,450
2210101 Printed Material & Stationery						2,450
Output	0003	Travelling and transport expenses provided for to promote timely work execution by Dec. 2013	Yr.1	Yr.2	Yr.3	4,246
Activity	000001	Pay travelling allowance to deserving staff	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22105 Travel - Transport						1,600
2210510 Night allowances						1,600
Activity	000002	Maintain official vehicles	1.0	1.0	1.0	2,646
Use of goods and services						2,646
22105 Travel - Transport						2,646
2210502 Maintenance & Repairs - Official Vehicles						2,646
Output	0004	Rental of accommodation and equipment provided for to sustain work all year round in 2013	Yr.1	Yr.2	Yr.3	3,006
Activity	000001	Pay hiring of internet network	1.0	1.0	1.0	756
Use of goods and services						756
22104 Rentals						756

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

2210411 Rental of Network & ICT Equipments						756
Activity	000002	Accommodate Official Guests	1.0	1.0	1.0	2,250
Use of goods and services						2,250
22104 Rentals						2,250
2210404 Hotel Accommodations						2,250
Output	0005	Maintenance culture enhanced to promote efficiency by Dec., 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Maintain office equipment	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210606 Maintenance of General Equipment						2,000
Non Financial Assets						1,061,429
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				1,061,429
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				65,425
Output	0001	Road network in the Municipal and their condition improved by Dec, 2014	Yr.1	Yr.2	Yr.3	65,425
			1	1	1	
Activity	000001	Gravel Atekyem Close Road at Koforidua	1.0	1.0	1.0	24,898
Fixed Assets						24,898
31113 Other structures						24,898
3111301 Roads						24,898
Activity	000002	Re-seal Osei Hwedie/Densu at Koforidua	1.0	1.0	1.0	40,527
Fixed Assets						40,527
31113 Other structures						40,527
3111301 Roads						40,527
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				644,345
Output	0001	Road network in the Municipal and their condition improved by Dec, 2014	Yr.1	Yr.2	Yr.3	644,345
			1	1	1	
Activity	000003	Construct drains at Magazine	1.0	1.0	1.0	99,348
Fixed Assets						99,348
31113 Other structures						99,348
3111301 Roads						99,348
Activity	000004	Construct drains along Musco Loop	1.0	1.0	1.0	99,740
Fixed Assets						99,740
31113 Other structures						99,740
3111301 Roads						99,740
Activity	000005	Construct drains along St Dominic Catholic Church Road, Koforidua	1.0	1.0	1.0	23,806
Fixed Assets						23,806
31113 Other structures						23,806
3111301 Roads						23,806
Activity	000007	Install traffic signal light at Ada/Minyila Intersection	1.0	1.0	1.0	158,361
Fixed Assets						158,361
31113 Other structures						158,361
3111307 Road Signals						158,361
Activity	000008	Install traffic light at Ada/Anlo Town	1.0	1.0	1.0	110,132
Fixed Assets						110,132
31113 Other structures						110,132
3111307 Road Signals						110,132

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

Activity	000009	Construction a Walkway along Pintos Wallah Road	1.0	1.0	1.0	30,682
Fixed Assets						30,682
31113 Other structures						30,682
3111301 Roads						30,682
Activity	000010	Construct Speed Humps at various road locations	1.0	1.0	1.0	23,638
Fixed Assets						23,638
31113 Other structures						23,638
3111307 Road Signals						23,638
Activity	000011	Construct Walkway and Bus-Bay at Capital View and Densu Intersection	1.0	1.0	1.0	25,054
Fixed Assets						25,054
31113 Other structures						25,054
3111301 Roads						25,054
Activity	000012	Construct walkway and bus-bay at Old Estate Intersection	1.0	1.0	1.0	23,407
Fixed Assets						23,407
31113 Other structures						23,407
3111301 Roads						23,407
Activity	000013	Reconstruct Abogri/Adweso Clinic Area road (Partial)	1.0	1.0	1.0	50,178
Fixed Assets						50,178
31113 Other structures						50,178
3111301 Roads						50,178
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				351,659
Output	0001	Road network in the Municipal and their condition improved by Dec, 2014	Yr.1	Yr.2	Yr.3	351,659
			1	1	1	
Activity	000014	Rehabilitate Anlo Town Loop Road	1.0	1.0	1.0	26,801
Fixed Assets						26,801
31113 Other structures						26,801
3111301 Roads						26,801
Activity	000015	Upgrade GHA-Asokore Link in Koforidua	1.0	1.0	1.0	32,563
Fixed Assets						32,563
31113 Other structures						32,563
3111301 Roads						32,563
Activity	000016	Rehabilitate Effiduase Town road	1.0	1.0	1.0	40,671
Fixed Assets						40,671
31113 Other structures						40,671
3111301 Roads						40,671
Activity	000017	Carry out routine maintenance of various roads	1.0	1.0	1.0	251,624
Fixed Assets						251,624
31113 Other structures						251,624
3111301 Roads						251,624

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES		<i>Total By Funding</i>			45,680	
Function Code	70451	Road transport						
Organisation	1611600000	New Juaben Municipal - Koforidua Urban Roads						
Location Code	0507200	New Juaben - Koforidua						
Non Financial Assets								45,680
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						45,680
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						45,680
Output	0001	Road network in the Municipal and their condition improved by Dec, 2014		Yr.1	Yr.2	Yr.3		45,680
Activity	000006	Construct Pipe Culvert at Oyefo and behind Universal Hall		1	1	1		45,680
Fixed Assets								45,680
31113 Other structures								45,680
3111301 Roads								45,680
Total Cost Centre								1,128,128
Total Vote								9,715,626