



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**EJISU JUABEN MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 - 2016 FISCAL YEAR**

## TABLE OF CONTENTS

<b>CONTENT</b>	<b>PAGE</b>
<b>Title</b> .....	2
<b>Table of Content</b> .....	2
<b>List of Tables</b> .....	3
<b>List of Figures</b> .....	4
CHAPTER ONE	
<b>1.0 Ejisu Juaben Municipal Profile</b> .....	5
<b>1.1 Vision</b> .....	5
<b>1.2 Mission Statement</b> .....	5
<b>1.3 Profile on Economic Activities</b> .....	5
<b>1.3.1 Agriculture</b> .....	6
<b>1.3.2 Service</b> .....	6
<b>1.3.3 Industry/Commerce</b> .....	6
<b>1.4 Broad Policy Objectives of the Assembly (in line with MTDPF)</b> .....	7
<b>1.5 Assembly’s Strategic Directions-2014-2016</b> .....	7
CHAPTER TWO	
<b>2.0 Status of 2013 Budget Implementation</b> .....	7
<b>2.1. Key Projects and Programmes (Jan-June, 2013)</b> .....	19
<b>2.2 Key Challenges and Constraints in 2013</b> .....	19

## CHAPTER THREE

<b>3.0 2014 Budget</b> .....	20
<b>3.1 Broad Sectoral Policy Objectives</b> .....	21
<b>3.2 List of Priority Projects and Programmes for 2014</b> .....	22
<b>3.3 Assumptions underlying the budget formulation</b> .....	23
<b>3.4 Utilization of DACF (2013)</b> .....	24

## LIST OF TABLES

<b>TABLE</b>	<b>PAGE</b>
<b>1. 2013 Revenue Performance (Central Administration)</b> .....	7
<b>2. 2013 Expenditure Performance (Central Administration)</b> .....	9
<b>3. 2013 Expenditure Performance (Department of Agric)</b> .....	11
<b>4. 2013 Expenditure Performance (Works Department)</b> .....	13
<b>5. 2013 Expenditure Performance (Physical Planning)</b> .....	15
<b>6. 2013 Expenditure Performance (Social Welfare &amp; Community Devt)</b> ..	19
<b>7. Key Projects and Programmes (Jan-June, 2013)</b> .....	21
<b>8. Estimated Cost of Priority Programmes and Projects</b> .....	23
<b>9. Breakdown of Ceilings to Expenditure Items &amp; Departments</b> .....	24
<b>10. Utilization of DACF (2013)</b> .....	25
<b>11. Outstanding Arrears on DACF projects</b> .....	26
<b>12. Schedule for payment/Commitments</b> .....	27
<b>13. Payroll data for compensation of employees</b> .....	28

<b>14. Payroll and Nominal Roll Reconciliation (Jan - June 2013).....</b>	<b>28</b>
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## **LIST OF FIGURES**

### **FIGURES**

### **PAGE**

<b>1. Financial performance (Jan-Dec 2012) for Central Administration.....</b>	<b>10</b>
<b>2. Financial performance (Jan-Dec 2013) for Central Administration.....</b>	<b>12</b>
<b>3. Financial performance (Jan-Dec 2012) for Department of Agric.....</b>	<b>14</b>
<b>4. Financial performance (Jan-Dec 2013) for Department of Agric.....</b>	<b>16</b>
<b>5. Financial performance (Jan-Dec 2012) for Works Department.....</b>	<b>18</b>
<b>6. Financial performance (Jan-Dec 2013) for Works Department.....</b>	<b>25</b>
<b>7. Financial performance (Jan-Dec 2012) for Physical Planning.....</b>	<b>26</b>
<b>8. Financial performance (Jan-Dec 2013) for Physical Planning.....</b>	<b>27</b>
<b>9. Financial performance (Jan-Dec 2012) for Soc. Welfare &amp; Com. Devt..</b>	<b>27</b>
<b>10. Financial performance (Jan-Dec 2013) for Soc. Welf. &amp; Com. Devt....</b>	<b>28</b>
<b>11. Graphical Presentation of the Utilization of DACF -2013.....</b>	<b>28</b>

## **1.0 EJISU JUABEN MUNICIPAL PROFILE**

The Municipal Assembly was established by LI (1890) in 2007, in pursuance of Government of Ghana decentralization programme.

At its full sitting, the Assembly is made up of seventy one (71) Assembly Members, two (2) members of Parliament and the Municipal Chief Executive.

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

### **1.1 VISION**

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

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

### **1.2 MISSION STATEMENT**

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

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

## **1.3 PROFILE ON ECONOMIC ACTIVITIES**

### **1.3.1 Agriculture**

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

The focus of the Assembly has been to develop access roads and rehabilitation of feeder roads in the municipality to facilitate the easy transportation of farm produce to the market centers and to other towns and cities.

There is ready market for the produce as market women from neighboring towns like Kumasi and Konongo, with some coming from as far as Accra to buy the farm produce on market days.

### **1.3.2 Service**

The service sector ranks second to agriculture in terms of the number of people it employs. The sector includes banking, hospitality, tourism, car repairs and washing, communication, ICT, etc.

The Kente Center at Bonwire and the Butterfly center at Kubease are the leading tourism centers. The construction of the Hospitality centre at Bonwire by the Assembly has greatly facilitated tourism as visitors to the Kente Center have a place to stay.

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

### **1.3.3 Industry/Commerce**

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

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

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

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

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

#### 1.4 Assembly's Strategic Directions-2014-2016

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

### STATUS OF 2013 BUDGET IMPLEMENTATION

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

STATUS OF 2013 BUDGET IMPLEMENTATION								
REVENUE PERFORMANCE								
Central Administration								
Performance as at 30 <sup>TH</sup> JUNE,2013								
REVENUE	2012 Budget	Actual as at 31 <sup>st</sup> Dec,2012			2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	%

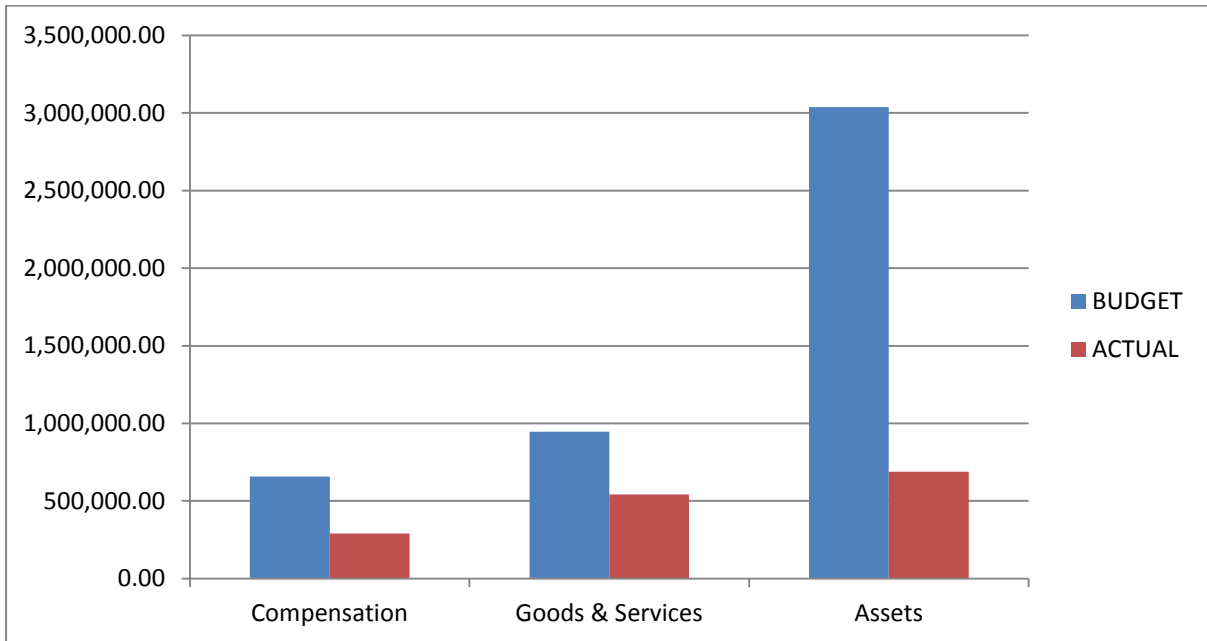
						3		
Total IGF	700,970.00	577,428.65	349,841.00	82.38				
GOG Transfers	3,940,000.00	2,670,834.62	2,767,899.64	67.79				
Compensation	658,000.00	540,540.75	366,793.57	74.19				
Goods & Services	642,970.00	555,104.28	338,025.97	58.71				
Assets	437,470.00	116,724.90	320,745.10	26.68				
DACF	1,600,000.00	389,603.90	1,210,396.10	24.35				
DDF	1,000,000.00	684,466.73	315,533.27	68.45				
OTHER DONOR								
TOTAL	4,640,970.00	3,248,263.27	1,392,706.73	150.1				



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

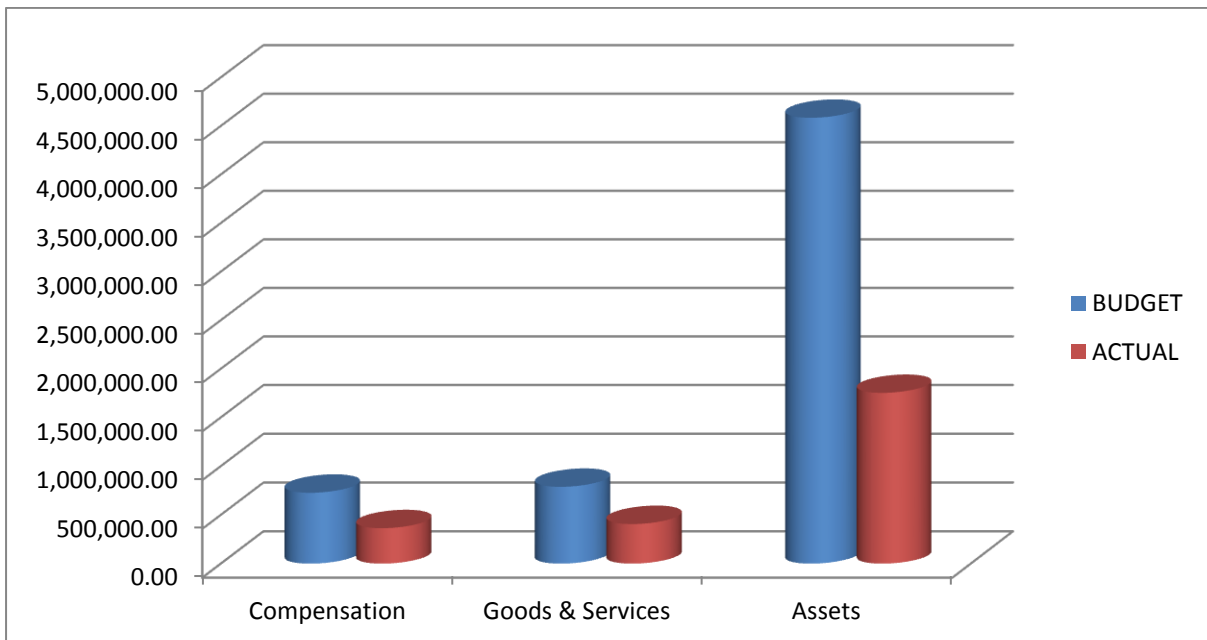
<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>								
<b>FINANCIAL PERFORMANCE</b>								
<b>Central Administration</b>								
<b>Performance as at 30<sup>TH</sup> JUNE,2013</b>								
<b>EXPENDITURE</b>	2012 Budget	Actual as at			2013 Budget	Actual as at	Variance	%
ITEMS		DEC,2012	Variance	%		JUNE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

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



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

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



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

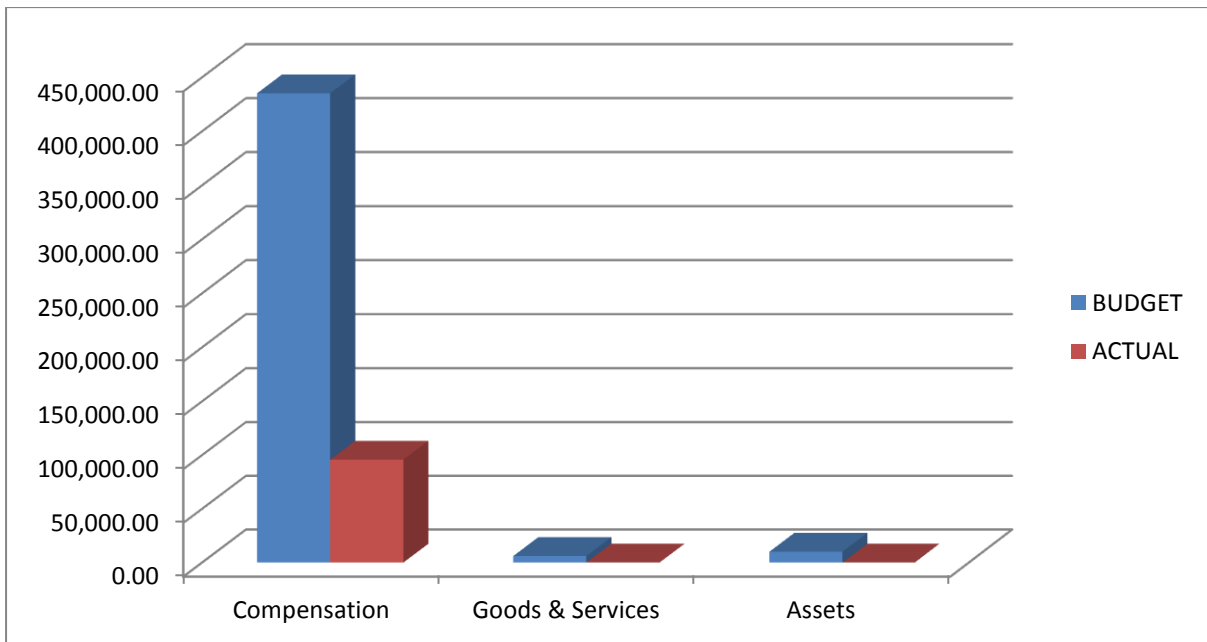
## NARRATION

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

**Table 3:** 2013 Expenditure Performance (Department of Agric)

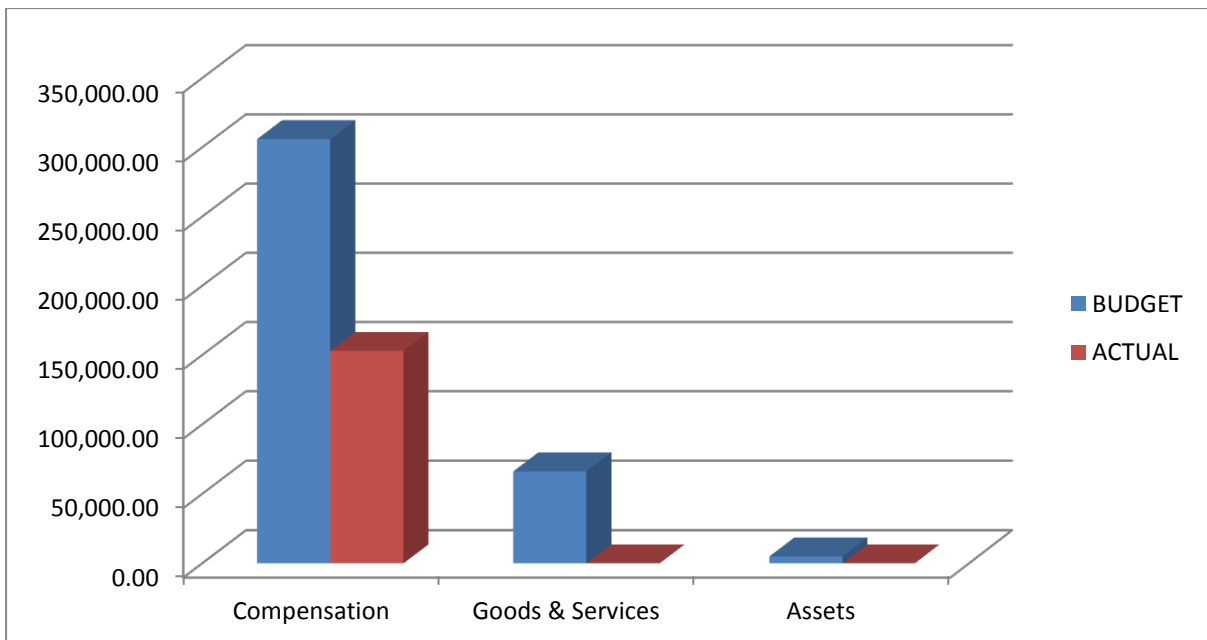
<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>								
<b>FINANCIAL PERFORMANCE</b>								
<b>DEPARTMENT OF AGRICULTURE</b>								
<b>Performance as at 30<sup>TH</sup> JUNE,2013</b>								
<b>EXPENDITURE</b>	2012 Budget	Actual as at			2013 Budget	Actual as at	Variance	%
ITEMS		DEC,2012	Variance	%		JUNE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

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



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

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

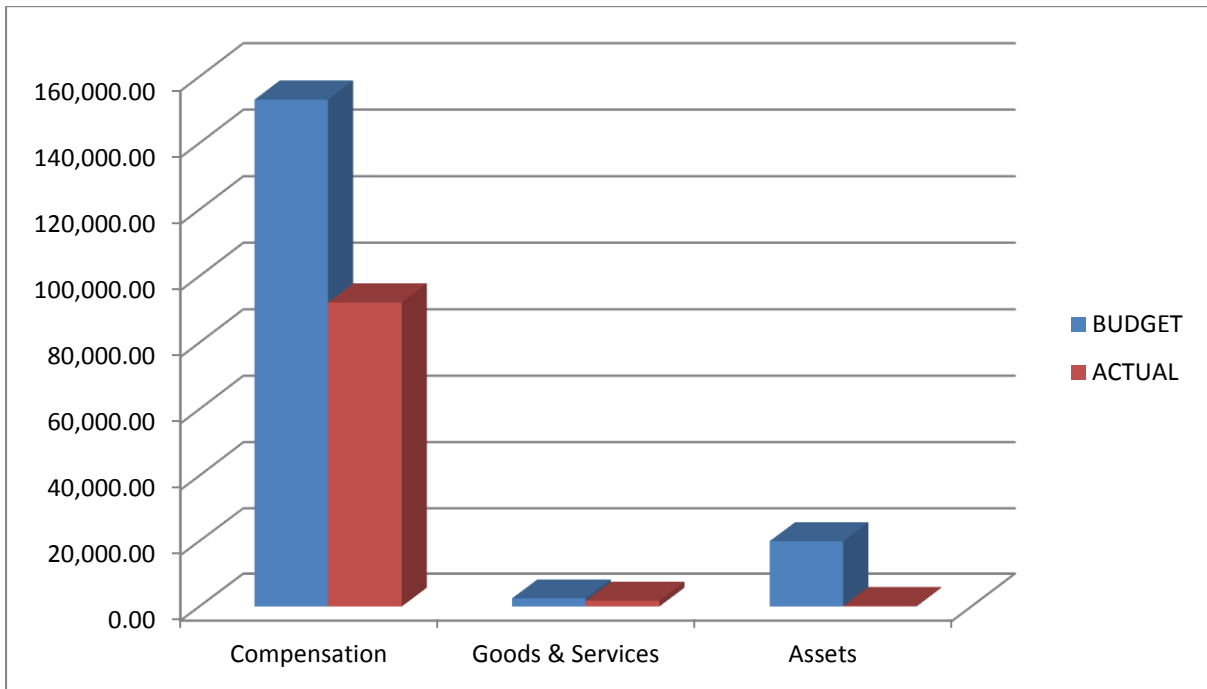


**Fig 4:** Financial performance (Jan-Dec 2013) for Department of Agric

**Table 4: 2013 Expenditure Performance (Works Department)**

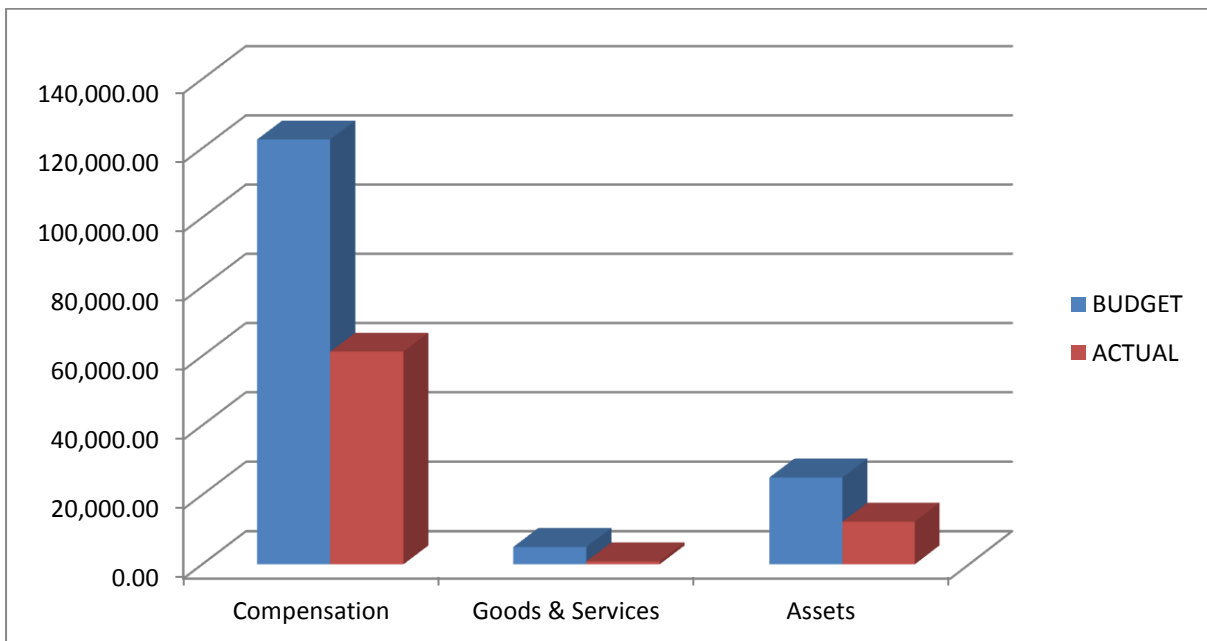
<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>								
<b>FINANCIAL PERFORMANCE</b>								
<b>WORKS</b>								
<b>Performance as at 30<sup>TH</sup> JUNE,2013</b>								
<b>EXPENDITURE</b>	2012 Budget	Actual as at			2013 Budget	Actual as at	Variance	%
ITEMS		DEC,2012	Variance	%		JUNE 30 <sup>TH</sup>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

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



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

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

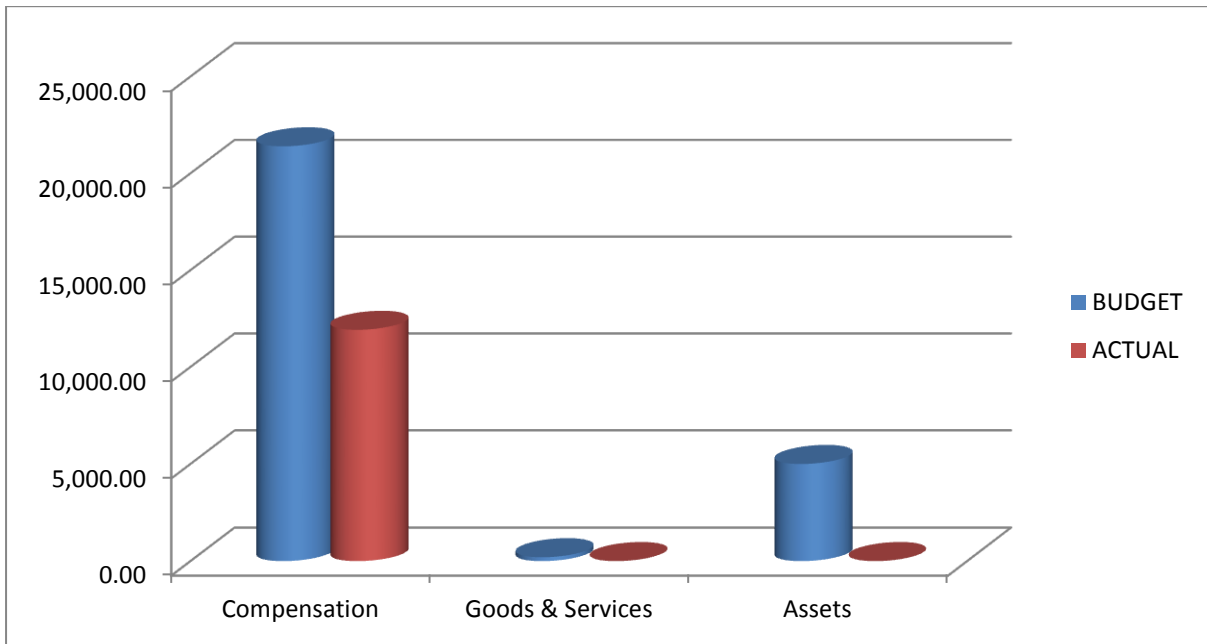


**Fig 6:** Financial performance (Jan-Dec 2013) for Works Department

**Table 5: 2013 Expenditure Performance (Physical Planning)**

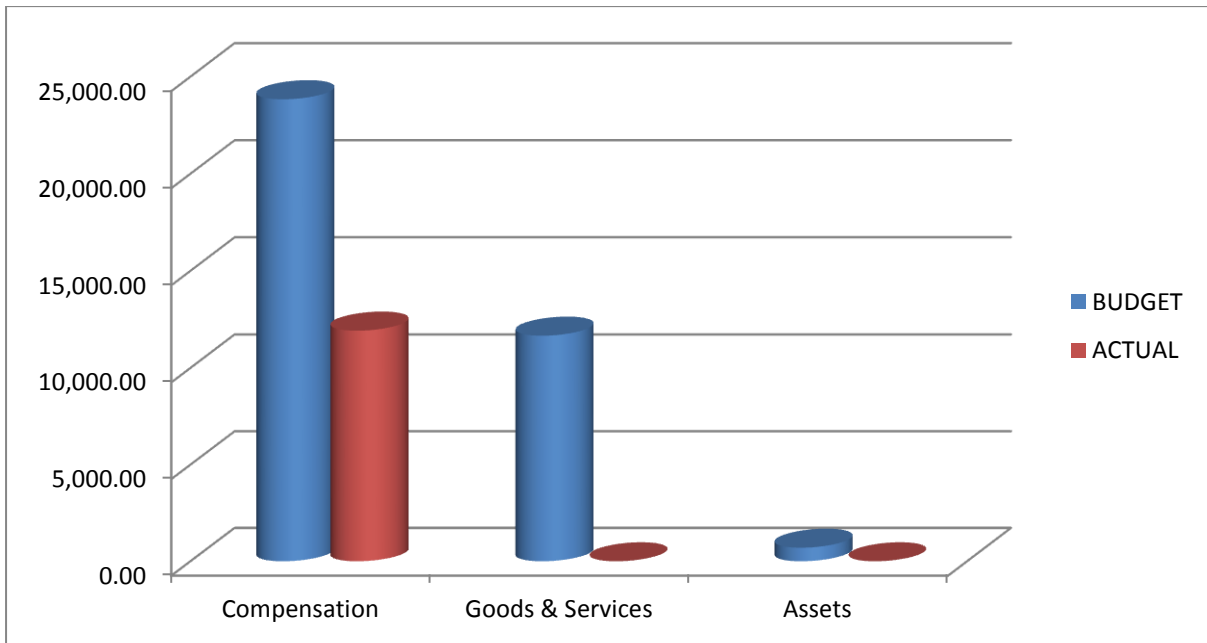
<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>								
<b>FINANCIAL PERFORMANCE</b>								
<b>PHYSICAL PLANNING</b>								
<b>Performance as at 30<sup>TH</sup> JUNE,2013</b>								
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at DEC,2012	Variance	%	2013 Budget	Actual as at JUNE 30 <sup>TH</sup> ,2013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

### PHYSICAL PLANNING-JAN- DEC, 2012



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

### PHYSICAL PLANNING-JAN- JUNE, 2013



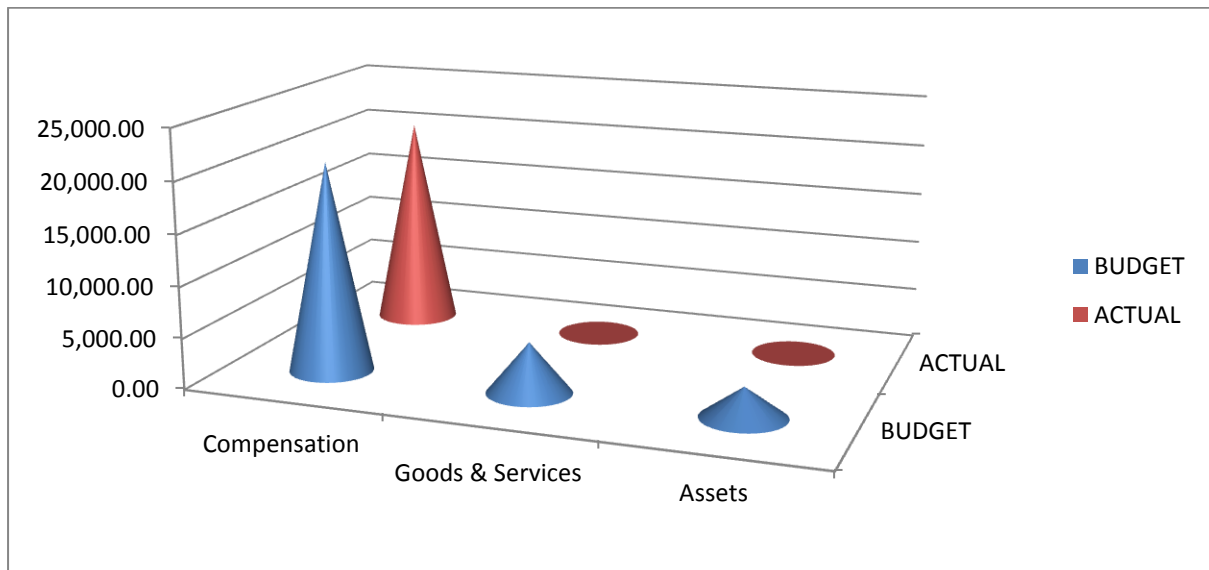
**Fig 8:** Financial performance (Jan-Dec 2013) for Physical Planning



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

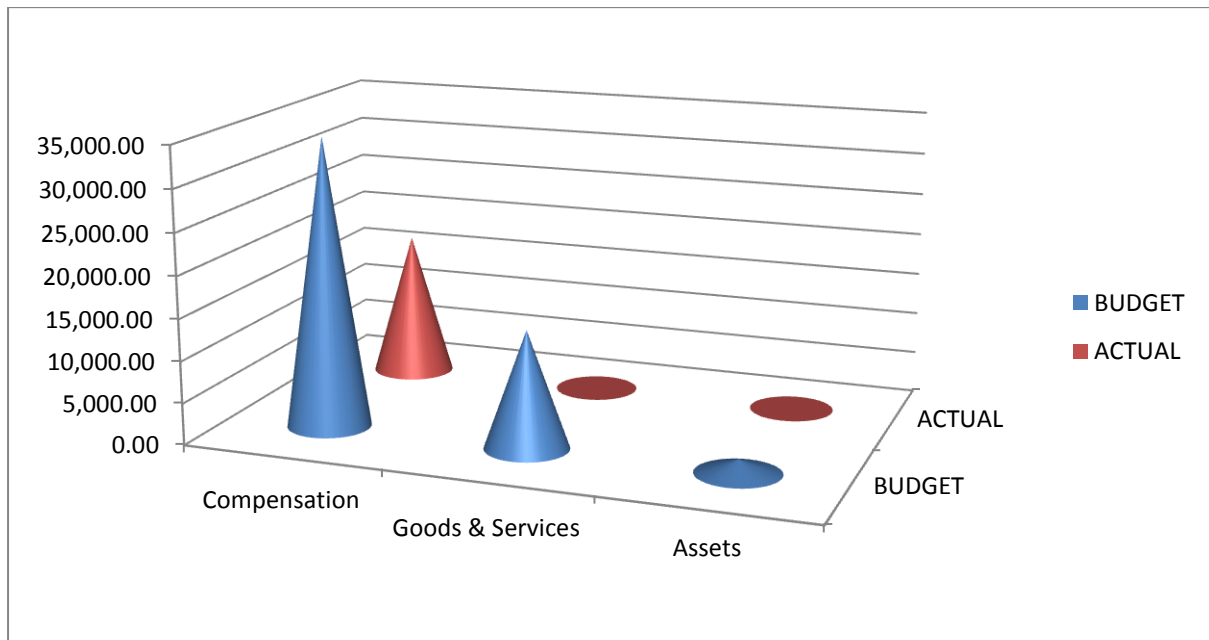
<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>								
<b>FINANCIAL PERFORMANCE</b>								
<b>DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>								
<b>Performance as at 30<sup>TH</sup> JUNE,2013</b>								
<b>EXPENDITURE</b>	2012 Budget	Actual as at			2013 Budget	Actual as at	Variance	%
ITEMS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

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



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

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



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

**KEY PROJECTS AND PROGRAMMES: ACHIEVEMENT (JAN-JUNE, 2013,  
FROM ALL SOURCES)**

**Table 7: Key Projects and Programmes**

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

**KEY CHALLENGES AND CONSTRAINTS IN 2013**

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

## **2014 BUDGET**

### **BROAD SECTORAL POLICY OBJECTIVES**

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

### **LIST OF PRIORITY PROJECTS AND PROGRAMMES FOR 2014**

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

**Table 8: Estimated Cost of Priority Programmes and Projects**

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

### Estimated Cost of Priority programmes and projects-CONT'D

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

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

**Table 9:** Breakdown of Ceilings to Expenditure Items & Departments

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

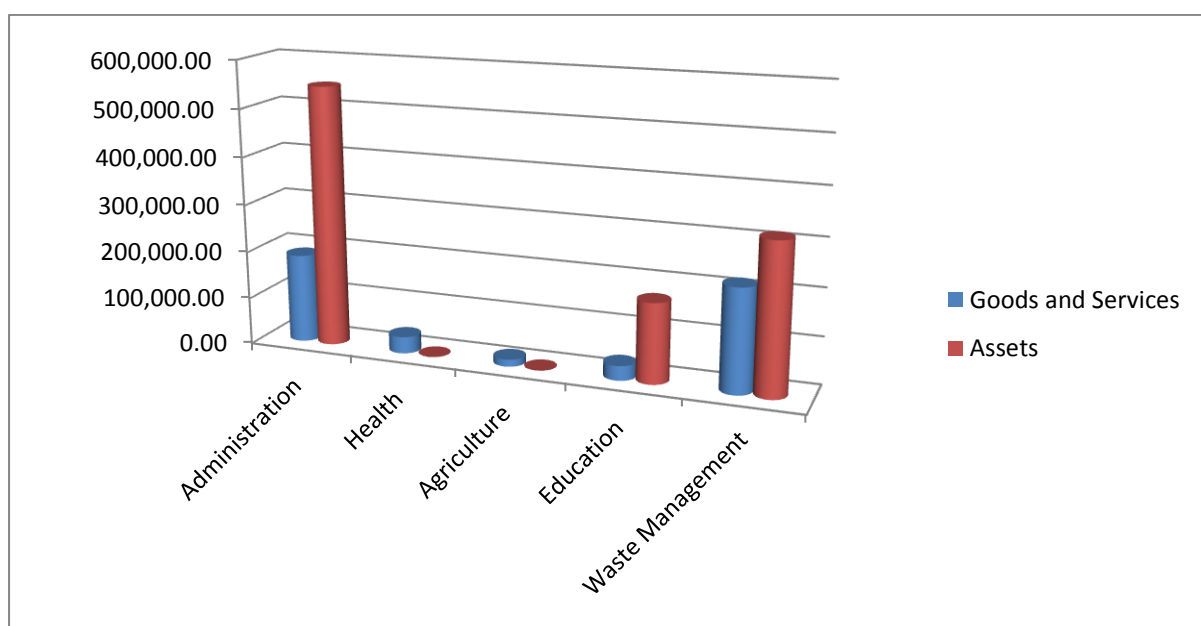
**Assumptions underlining the budget formulation**

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

## UTILIZATION OF DACF -2013

**Table 10:** Utilization of DACF -2013

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



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



**Table 11: Outstanding Arrears on DACF projects**

<b>s / n</b>	<b>Project details</b>	<b>Location</b>	<b>Contract sum</b>	<b>Revised contract sum if any</b>	<b>% completion</b>	<b>Payment to date</b>	<b>Balance on contract sum</b>	<b>Outstanding bills</b>	<b>Remarks</b>
1	Evacuation of refuse	Municipality-wide	188,085.3		100	153,585.38	34,473.38	34,473.38	
2	Construction of 10.No boreholes	Municipality-wide	81,836.00		100	58,462.70	23,373.30	23,373.30	
3	Construction of 1.no 4-unit classroom block for Benevolent Islamic JHS	Juaben	82,365.05		70	46,195.20	53,804.80	53,804.80	
4	Rehabilitation of M/A primary school	Essienimpong	49,000			37,000.00	12,000.00	12,000.00	
5	Construction of 6-unit classroom block	Okyeredom	118,643			86,643.19	40,000.00	40,000.00	
6	Construction of Judge's bungalow	Juaben	100,755.3			74,488.71	26,266.00	26,266.00	

<b>Signature</b>	<b>MMDA Chief Executive</b>				<b>Coordinating Director</b>				

**Table 12:** Schedule for payment/Commitments

s/n	Project details	Contract sum	Total contract sum ( initial + Revised)	% completion	Payment to date	Outstanding bills + commitments (Balance on Contract sum)	2014 Allocation	2015 Allocation	2016 Allocation
1	Evacuation of refuse	188,085.38	188,085.38	100	153,585.38	34,473.38	34,473.38		
2	Construction of 10.No boreholes	81,836.00	81,836.00	100	58,462.70	23,373.30	23,373.30		
3	Construction of 1.no 4-unit classroom block for Benevolent Islamic JHS	82,365.05	82,365.05	70	46,195.20	53,804.80	53,804.80		
4	Rehabilitation of M/A	49,000	49,000		37,000.00	12,000.00	12,000.00		

	primary school								
5	Construction of 6-unit classroom block	118,643.00	118,643.00		86,643.19	40,000.00	40,000.00		
6	Construction of Judge's bungalow	100,755.30	74,488.71		26,266.00	26,266.00	26,266.00		
Signature		MMDA Chief Executive			Coordinating Director				

### Remarks

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

**Table 13:** Payroll data for compensation of employees

S/N	Name of staff	Grade	Department	Staff number	Annual Single spine salary 2013 & 2014 -2016			
					2013 Jan-August	2014 Allocation	2015 Allocation	2016 Allocation

<b>Signature</b> <b>Coordinating Director</b>				<b>MMDA Chief Executive</b>				

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

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


**Signature  
Coordination Director**

**MMDA Chief Executive**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	3,951,443		
0201 6. Expand opportunities for job creation	0	426,447		
0301 1. Improve agricultural productivity	0	41,620		
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,074,682		
0504 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	25,000		
0506 2. Restore spatial/land use planning system in Ghana	0	37,500		
0506 5. Promote well structured and integrated urban development	0	4,106		
0511 3. Accelerate the provision and improve environmental sanitation	0	382,492		
0511 6. Improve sector institutional capacity	0	582,103		
0601 1. Increase equitable access to and participation in education at all levels	0	1,420,913		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	350,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,080		
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	66,541		
0701 4. Encourage Public-Private Participation in socio-economic development	0	775,000		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	393,361		
0702 1. Ensure effective implementation of the Local Government Service Act	0	2,307,745		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	535,120		
0702 4. Strengthen functional relationship between assembly members and citizens	0	233,120		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	12,729,091	20,800		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	72,826		
0711 3. Protect children from direct and indirect physical and emotional harm	0	2,000		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	1,690		

**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>
<b>0711</b> 10. Protect the rights and entitlements of women and children	0	500		
<b>Grand Total ¢</b>	<b>12,729,091</b>	<b>12,729,091</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>New Juaben - Koforidua</u></b>					
<b>Taxes</b>	<b>775,978.39</b>	<b>549,250.00</b>	<b>549,250.00</b>	<b>237,140.34</b>	<b>-312,109.66</b>	<b>43.2</b>	<b>569,250.00</b>
113 Taxes on property	775,978.39	549,250.00	549,250.00	237,140.34	-312,109.66	43.2	569,250.00
<b>Grants</b>	<b>1,837,983.28</b>	<b>2,476,789.00</b>	<b>2,476,789.00</b>	<b>1,231,715.16</b>	<b>-1,245,073.84</b>	<b>49.7</b>	<b>10,071,278.00</b>
133 From other general government units	1,837,983.28	2,476,789.00	2,476,789.00	1,231,715.16	-1,245,073.84	49.7	10,071,278.00
<b>Other revenue</b>	<b>838,526.67</b>	<b>1,532,954.00</b>	<b>1,533,054.00</b>	<b>1,016,291.74</b>	<b>-516,762.26</b>	<b>66.3</b>	<b>2,088,563.45</b>
141 Property income [GFS]	590,587.85	246,000.00	246,000.00	348,798.76	102,798.76	141.8	548,172.05
142 Sales of goods and services	247,938.82	1,265,754.00	1,265,754.00	656,071.98	-609,682.02	51.8	1,514,691.40
143 Fines, penalties, and forfeits	0.00	21,200.00	21,300.00	11,421.00	-9,879.00	53.6	24,700.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
<b><i>Grand Total</i></b>	<b>3,452,488.34</b>	<b>4,558,993.00</b>	<b>4,559,093.00</b>	<b>2,485,147.24</b>	<b>-2,073,945.76</b>	<b>54.5</b>	<b>12,729,091.45</b>



## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>New Juaben Municipal - Koforidua</b>		<b>3,006,128</b>	<b>5,396,431</b>	<b>580,598</b>	<b>328,650</b>	<b>887,693</b>	<b>12,729,091</b>
<b>01</b>	<b>Central Administration</b>	<b>1,493,871</b>	<b>1,748,947</b>	<b>580,598</b>	<b>328,650</b>	<b>807,361</b>	<b>7,121,289</b>
01	Administration (Assembly Office)	1,493,871	1,748,947	580,598	328,650	807,361	7,121,289
02	Sub-Metros Administration	0	0	0	0	0	0
<b>02</b>	<b>Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03</b>	<b>Education, Youth and Sports</b>	<b>250,643</b>	<b>1,050,270</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>1,420,913</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	250,643	1,050,270	0	0	50,000	1,420,913
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
<b>04</b>	<b>Health</b>	<b>1,069,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,338,676</b>
01	Office of District Medical Officer of Health	374,080	0	0	0	0	374,080
02	Environmental Health Unit	695,492	0	0	0	0	964,596
03	Hospital services	0	0	0	0	0	0
<b>05</b>	<b>Waste Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06</b>	<b>Agriculture</b>	<b>13,000</b>	<b>551,159</b>	<b>0</b>	<b>0</b>	<b>30,332</b>	<b>594,491</b>
00		13,000	551,159	0	0	30,332	594,491
<b>07</b>	<b>Physical Planning</b>	<b>113,000</b>	<b>520,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,806</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	113,000	109,480	0	0	0	226,106
03	Parks and Gardens	0	410,700	0	0	0	435,700
<b>08</b>	<b>Social Welfare &amp; Community Development</b>	<b>66,041</b>	<b>173,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,111</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	66,041	50,644	0	0	0	116,685
03	Community Development	0	122,426	0	0	0	122,426
<b>09</b>	<b>Natural Resource Conservation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10</b>	<b>Works</b>	<b>0</b>	<b>198,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,106</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	134,122	0	0	0	134,122
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	13,253	0	0	0	13,253
05	Rural Housing	0	50,731	0	0	0	50,731
<b>11</b>	<b>Trade, Industry and Tourism</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
<b>12</b>	<b>Budget and Rating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13</b>	<b>Legal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14</b>	<b>Transport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15</b>	<b>Disaster Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16</b>	<b>Urban Roads</b>	<b>0</b>	<b>1,099,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,099,065</b>
00		0	1,099,065	0	0	0	1,099,065
<b>17</b>	<b>Birth and Death</b>	<b>0</b>	<b>55,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,634</b>
00		0	55,634	0	0	0	55,634

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	3,193,867	2,052,898	3,155,793	8,402,558	0	0	580,598	580,598	0	0	0	0	0	444,332	772,011	1,216,343	12,729,091
New Juaben Municipal - Koforidua	3,193,867	2,052,898	3,155,793	8,402,558	0	0	580,598	580,598	0	0	0	0	0	444,332	772,011	1,216,343	12,729,091
Central Administration	1,748,947	94,105	1,399,766	3,242,818	0	0	580,598	580,598	0	0	0	0	0	414,000	722,011	1,136,011	7,121,289
Administration (Assembly Office)	1,748,947	94,105	1,399,766	3,242,818	0	0	580,598	580,598	0	0	0	0	0	414,000	722,011	1,136,011	7,121,289
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	1,050,270	250,643	1,300,913	0	0	0	0	0	0	0	0	0	0	50,000	50,000	1,420,913
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,050,270	250,643	1,300,913	0	0	0	0	0	0	0	0	0	0	50,000	50,000	1,420,913
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	719,572	350,000	1,069,572	0	0	0	0	0	0	0	0	0	0	0	0	1,338,676
Office of District Medical Officer of Health	0	24,080	350,000	374,080	0	0	0	0	0	0	0	0	0	0	0	0	374,080
Environmental Health Unit	0	695,492	0	695,492	0	0	0	0	0	0	0	0	0	0	0	0	964,596
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	517,171	46,988	0	564,159	0	0	0	0	0	0	0	0	0	30,332	0	30,332	594,491
Physical Planning	517,171	46,988	0	564,159	0	0	0	0	0	0	0	0	0	30,332	0	30,332	594,491
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	100,744	41,034	80,702	222,480	0	0	0	0	0	0	0	0	0	0	0	0	226,106
Parks and Gardens	410,700	0	0	410,700	0	0	0	0	0	0	0	0	0	0	0	0	435,700
Social Welfare & Community Development	159,201	79,911	0	239,111	0	0	0	0	0	0	0	0	0	0	0	0	239,111
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	44,542	72,143	0	116,685	0	0	0	0	0	0	0	0	0	0	0	0	116,685
Community Development	114,659	7,767	0	122,426	0	0	0	0	0	0	0	0	0	0	0	0	122,426
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	184,853	0	13,253	198,106	0	0	0	0	0	0	0	0	0	0	0	0	198,106
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	134,122	0	0	134,122	0	0	0	0	0	0	0	0	0	0	0	0	134,122
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	13,253	13,253	0	0	0	0	0	0	0	0	0	0	0	0	13,253
Rural Housing	50,731	0	0	50,731	0	0	0	0	0	0	0	0	0	0	0	0	50,731
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	16,618	21,018	1,061,429	1,099,065	0	0	0	0	0	0	0	0	0	0	0	0	1,099,065
	16,618	21,018	1,061,429	1,099,065	0	0	0	0	0	0	0	0	0	0	0	0	1,099,065
Birth and Death	55,634	0	0	55,634	0	0	0	0	0	0	0	0	0	0	0	0	55,634
	55,634	0	0	55,634	0	0	0	0	0	0	0	0	0	0	0	0	55,634

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01002					<i>Total By Funding</i>	2,161,862
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0507200	New Juaben - Koforidua					

<b>Compensation of employees [GFS]</b>							<b>757,576</b>
Objective	000000	Compensation of Employees					757,576
National Strategy	0000000	Compensation of Employees					757,576
Output	0000			Yr.1	Yr.2	Yr.3	757,576
				0	0	0	
Activity	000000			0.0	0.0	0.0	757,576

Wages and Salaries							715,784
21111 Wages and salaries in cash [GFS]							337,784
2111101 Daily rated							5,000
2111102 Monthly paid & casual labour							332,784
21112 Wages and salaries in cash [GFS]							378,000
2111224 Traditional Authority Allowance							8,000
2111225 Commissions							280,000
2111238 Overtime Allowance							35,000
2111242 Travel Allowance							30,000
2111243 Transfer Grants							25,000
Social Contributions							41,792
21210 Actual social contributions [GFS]							41,792
2121001 13% SSF Contribution							41,792

**Use of goods and services 1,214,286**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					930,525
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					205,833
Output	0004	Funds for rental of Accommodation provided to create a congenial work environment by December, 2014		Yr.1	Yr.2	Yr.3	12,000
				1	1	1	
Activity	000002	Provide for Hotel Accommodation		1.0	1.0	1.0	12,000

Use of goods and services							12,000
22104 Rentals							12,000
2210404 Hotel Accommodations							12,000

Output	0005	Travelling and Transport cost of personnel and vehicles provided to ensure a smooth running of the Assembly by December, 2014		Yr.1	Yr.2	Yr.3	193,833
				1	1	1	
Activity	000001	Maintain & Repair Office Vehicles		1.0	1.0	1.0	112,000

Use of goods and services							112,000
22105 Travel - Transport							112,000
2210502 Maintenance & Repairs - Official Vehicles							112,000

Activity	000002	Provide for Running Cost of Official Vehicles		1.0	1.0	1.0	72,833
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Use of goods and services							72,833
22105 Travel - Transport							72,833
2210505 Running Cost - Official Vehicles							72,833

Activity	000003	Provide for Other Travel & Transport		1.0	1.0	1.0	8,000
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Use of goods and services							8,000
22105 Travel - Transport							8,000
2210509 Other Travel & Transportation							8,000

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

Activity	000004	Pay Toll Charges and Tickets	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210516	Toll Charges and Tickets				1,000
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement				117,000
Output	0006	Minor repairs and maintenance work on official structures, Fittings and Fixtures, Equipment and Machines carried out by December, 2014 to ensure increased productivity.	Yr.1	Yr.2	Yr.3	117,000
			1	1	1	
Activity	000001	Repair and Maintain Official Residential Buildings	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210602	Repairs of Residential Buildings				20,000
Activity	000002	Repair Office Buildings	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22106	Repairs - Maintenance				50,000
	2210603	Repairs of Office Buildings				50,000
Activity	000003	Maintain Official Furniture & Fixtures	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210604	Maintenance of Furniture & Fixtures				5,000
Activity	000004	Maintain Official Machinery & Plants	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
	22106	Repairs - Maintenance				22,000
	2210605	Maintenance of Machinery & Plant				22,000
Activity	000005	Maintain General 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	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				607,692
Output	0001	Materials, Office Supplies procured to ensure effective running of the office by September, 2014	Yr.1	Yr.2	Yr.3	209,192
			1	1	1	
Activity	000001	Procure Printed Material & Stationery	1.0	1.0	1.0	144,192
		Use of goods and services				144,192
	22101	Materials - Office Supplies				144,192
	2210101	Printed Material & Stationery				144,192
Activity	000002	Purchase Office Facilities, Supplies & Accessories	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210102	Office Facilities, Supplies & Accessories				15,000
Activity	000003	Provide Refreshment Item	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210103	Refreshment Items				10,000
Activity	000005	Purchase Specialised Stock	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210110	Specialised Stock				20,000
Activity	000007	Provide Other Office Supplies & Consumables	1.0	1.0	1.0	20,000

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

		Use of goods and services							20,000
		22101	Materials - Office Supplies						20,000
		2210111	Other Office Materials and Consumables						20,000
Output	0002		Office Utilities paid for promptly by the end of every month of 2014 to increase work output.	Yr.1	Yr.2	Yr.3			134,000
				1	1	1			
Activity	000001		Pay for Electricity Charges	1.0	1.0	1.0			60,000
		Use of goods and services							60,000
		22102	Utilities						60,000
		2210201	Electricity charges						60,000
Activity	000002		Pay for Water Charges	1.0	1.0	1.0			20,000
		Use of goods and services							20,000
		22102	Utilities						20,000
		2210202	Water						20,000
Activity	000003		Pay for Telecommunication	1.0	1.0	1.0			24,000
		Use of goods and services							24,000
		22102	Utilities						24,000
		2210203	Telecommunications						24,000
Activity	000004		Pay for Postal Charges	1.0	1.0	1.0			10,000
		Use of goods and services							10,000
		22102	Utilities						10,000
		2210204	Postal Charges						10,000
Activity	000005		Provide for Fire Fighting Accessories	1.0	1.0	1.0			20,000
		Use of goods and services							20,000
		22102	Utilities						20,000
		2210207	Fire Fighting Accessories						20,000
Output	0003		General cleaning materials and cleaning service charges provided for to ensure a clean and healthy working environment by December, 2014	Yr.1	Yr.2	Yr.3			9,000
				1	1	1			
Activity	000001		Purchase Cleaning Materials	1.0	1.0	1.0			4,000
		Use of goods and services							4,000
		22103	General Cleaning						4,000
		2210301	Cleaning Materials						4,000
Activity	000002		Provide for Contract Cleaning Service Charges	1.0	1.0	1.0			5,000
		Use of goods and services							5,000
		22103	General Cleaning						5,000
		2210302	Contract Cleaning Service Charges						5,000
Output	0004		Funds for rental of Accommodation provided to create a congenial work environment by December, 2014	Yr.1	Yr.2	Yr.3			500
				1	1	1			
Activity	000001		Provide for rental of Office Accommodation	1.0	1.0	1.0			500
		Use of goods and services							500
		22104	Rentals						500
		2210401	Office Accommodations						500
Output	0007		Training, Seminars and Conferences organised for staff and Assemblymembers by December, 2014.	Yr.1	Yr.2	Yr.3			71,000
				1	1	1			
Activity	000001		Provide Training Materials	1.0	1.0	1.0			7,000
		Use of goods and services							7,000
		22107	Training - Seminars - Conferences						7,000
		2210701	Training Materials						7,000
Activity	000002		Provide for Local Visits, Conferences/Seminars	1.0	1.0	1.0			10,000
		Use of goods and services							10,000
		22107	Training - Seminars - Conferences						10,000

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

		<b>2210702</b> Visits, Conferences / Seminars (Local)							<b>10,000</b>
Activity	000003	Provide for Hotel Accommodation	1.0	1.0	1.0				<b>15,000</b>
		Use of goods and services							<b>15,000</b>
		22107 Training - Seminars - Conferences							<b>15,000</b>
		2210705 Hotel Accommodation							<b>15,000</b>
Activity	000004	Pay for Library & Subscription	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		22107 Training - Seminars - Conferences							<b>5,000</b>
		2210706 Library & Subscription							<b>5,000</b>
Activity	000005	Provide for Refreshments	1.0	1.0	1.0				<b>7,000</b>
		Use of goods and services							<b>7,000</b>
		22107 Training - Seminars - Conferences							<b>7,000</b>
		2210708 Refreshments							<b>7,000</b>
Activity	000006	Provide for Seminars/Conferences/Workshops/Meetings	1.0	1.0	1.0				<b>15,000</b>
		Use of goods and services							<b>15,000</b>
		22107 Training - Seminars - Conferences							<b>15,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>15,000</b>
Activity	000008	Provide for Public Education & Sensitization	1.0	1.0	1.0				<b>12,000</b>
		Use of goods and services							<b>12,000</b>
		22107 Training - Seminars - Conferences							<b>12,000</b>
		2210711 Public Education & Sensitization							<b>12,000</b>
Output	0008	Consultancy services procured for infrastructure projects and training by December, 2014.	Yr.1	Yr.2	Yr.3				<b>5,000</b>
			1	1	1				
Activity	000002	Provide for Other Consultancy Expenses	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		22108 Consulting Services							<b>5,000</b>
		2210803 Other Consultancy Expenses							<b>5,000</b>
Output	0009	Special Services to the Assembly catered for to ensure development by December, 2014	Yr.1	Yr.2	Yr.3				<b>174,000</b>
			1	1	1				
Activity	000001	Provide for Official Celebrations	1.0	1.0	1.0				<b>20,000</b>
		Use of goods and services							<b>20,000</b>
		22109 Special Services							<b>20,000</b>
		2210902 Official Celebrations							<b>20,000</b>
Activity	000002	Provide for Assembly Members Special Allowance	1.0	1.0	1.0				<b>154,000</b>
		Use of goods and services							<b>154,000</b>
		22109 Special Services							<b>154,000</b>
		2210904 Assembly Members Special Allow							<b>154,000</b>
Output	0010	Other charges on Assembly transactions met to promote transparency and accountability by December, 2014	Yr.1	Yr.2	Yr.3				<b>5,000</b>
			1	1	1				
Activity	000001	Pay for Bank Charges	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		22111 Other Charges - Fees							<b>5,000</b>
		2211101 Bank Charges							<b>5,000</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							<b>190,935</b>
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							<b>175,935</b>
Output	0001	Capacity of Assembly members strengthened by Dec, 2014	Yr.1	Yr.2	Yr.3				<b>175,935</b>
			1	1	1				
Activity	000002	Organize 5No. Executive Committee meetings	1.0	1.0	1.0				<b>12,950</b>
		Use of goods and services							<b>12,950</b>

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

	22109	Special Services							12,950
	2210905	Assembly Members Sittings All							12,950
Activity	000003	Organize 16 meetings for Finance and Administration subcommittee	1.0	1.0	1.0				16,800
		Use of goods and services							16,800
	22109	Special Services							16,800
	2210905	Assembly Members Sittings All							16,800
Activity	000004	Organize community Durbar in 13 Zonal Council	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000
Activity	000007	Organize 3 Ordinary meetings and 2 Emergency meetings of the General Assembly	1.0	1.0	1.0				31,325
		Use of goods and services							31,325
	22109	Special Services							31,325
	2210905	Assembly Members Sittings All							31,325
Activity	000008	Organize 8 meetings for Social Services subcommittee	1.0	1.0	1.0				4,900
		Use of goods and services							4,900
	22109	Special Services							4,900
	2210905	Assembly Members Sittings All							4,900
Activity	000009	Organize 8 meetings for Work-Subcommittee	1.0	1.0	1.0				8,120
		Use of goods and services							8,120
	22109	Special Services							8,120
	2210905	Assembly Members Sittings All							8,120
Activity	000010	Organize 8 meetings for Sanitation&Environmental sub-committee	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22109	Special Services							7,000
	2210905	Assembly Members Sittings All							7,000
Activity	000011	Organize 8 meetings for Developmental subcommittee	1.0	1.0	1.0				8,120
		Use of goods and services							8,120
	22109	Special Services							8,120
	2210905	Assembly Members Sittings All							8,120
Activity	000012	Organize 8 meeting for Justice & Security subcommittee	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22109	Special Services							7,000
	2210905	Assembly Members Sittings All							7,000
Activity	000013	Organize 8 meetings for Agric subcommittee	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22109	Special Services							7,000
	2210905	Assembly Members Sittings All							7,000
Activity	000014	Pay the Presiding Member of the Assembly's allowance	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22109	Special Services							6,000
	2210905	Assembly Members Sittings All							6,000
Activity	000015	Provide for Unit Committee/TCM Allowance	1.0	1.0	1.0				46,720
		Use of goods and services							46,720
	22109	Special Services							46,720
	2210906	Unit Committee/T. C. M. Allow							46,720
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							15,000



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

Output	0003	Governance at the community level strenthened by December, 2013	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Rehabilitate Local Authority building	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22106	Repairs - Maintenance				15,000
	2210614	Traditional Authority Property				15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				20,000
Output	0009	Other miscellaneous revenue sources expected to yield GHc800 by Dec, 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Create revenue database for the Assembly	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22109	Special Services				20,000
	2210909	Operational Enhancement Expenses				20,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				72,826
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				72,826
Output	0001	Security situation in the municipality improved by December, 2014	Yr.1	Yr.2	Yr.3	72,826
			1	1	1	
Activity	000001	Continue support for joint Military/Police patrols in the municipality.	1.0	1.0	1.0	57,826
		Use of goods and services				57,826
	22102	Utilities				57,826
	2210206	Armed Guard and Security				57,826
Activity	000002	Improve on the lighting systems in the municipality	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22106	Repairs - Maintenance				15,000
	2210617	Street Lights/Traffic Lights				15,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
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	0012	Employer social benefits provided to promote health of staff by December, 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Provide Refund of Medical Expenses of Staff	1.0	1.0	1.0	5,000
		Employer social benefits				5,000
	27311	Employer Social Benefits - Cash				5,000
	2731102	Staff Welfare Expenses				5,000
<b>Other expense</b>						<b>155,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				85,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				85,000
Output	0013	General Expenses carried out by the Assembly to promote social interventionist policies by December, 2014.	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	000001	Provide for Insurance and Compensation	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821001	Insurance and compensation				30,000
Activity	000002	Provide for Other Charges	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000

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

	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	000003	Provide for Court Expenses	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821007	Court Expenses							10,000
Activity	000004	Donate to Individual, Groups and Organisations	1.0	1.0	1.0				35,000
		Miscellaneous other expense							35,000
	28210	General Expenses							35,000
	2821009	Donations							35,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							70,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480							70,000
Output	0001	Efficient project and programme management ensured by Dec, 2014				Yr.1	Yr.2	Yr.3	70,000
						1	1	1	
Activity	000003	Make provision for counterpart funding of projects	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821010	Contributions							30,000
Activity	000004	Institute civic numbering and street naming	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821018	Civic Numbering/Street Naming							40,000
<b>Non Financial Assets</b>									<b>30,000</b>
Objective	020106	6. Expand opportunities for job creation							30,000
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development							30,000
Output	0001	Private sector participation in development of the municipal economy enhanced by Dec, 2014				Yr.1	Yr.2	Yr.3	30,000
						1	1	1	
Activity	000003	Rehabilitate markets in the Municipal	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31113	Other structures							30,000
	3111354	WIP - Markets							30,000
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration Administration (Assembly Office)_ Eastern							
Location Code	0507200	New Juaben - Koforidua							
<b>Compensation of employees [GFS]</b>									<b>1,748,947</b>
Objective	000000	Compensation of Employees							1,748,947
National Strategy	0000000	Compensation of Employees							1,748,947
Output	0000					Yr.1	Yr.2	Yr.3	1,748,947
						0	0	0	
Activity	000000		0.0	0.0	0.0				1,748,947
		Wages and Salaries							1,748,947
	21110	Established Position							1,748,947
	2111001	Established Post							1,748,947

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1610101001	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office) Eastern							
Location Code	0507200	New Juaben - Koforidua							
								<b>Total By Funding</b>	<b>580,598</b>
								<b>Non Financial Assets</b>	<b>580,598</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>580,598</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>580,598</b>	
Output	0001	Materials, Office Supplies procured to ensure effective running of the office by September, 2014	Yr.1	Yr.2	Yr.3			<b>100,000</b>	
Activity	000002	Purchase Office Facilities, Supplies & Accessories	1	1	1			<b>100,000</b>	
								<b>Fixed Assets</b>	<b>100,000</b>
								31122 Other machinery - equipment	<b>100,000</b>
								3112201 Plant & Equipment	<b>100,000</b>
Output	0004	Funds for rental of Accommodation provided to create a congenial work environment by December, 2014	Yr.1	Yr.2	Yr.3			<b>480,598</b>	
Activity	000001	Provide for rental of Office Accommodation	1	1	1			<b>480,598</b>	
								<b>Fixed Assets</b>	<b>480,598</b>
								31122 Other machinery - equipment	<b>480,598</b>
								3112259 WIP - Computers and accessories	<b>480,598</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,493,871
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0507200	New Juaben - Koforidua					

<b>Use of goods and services</b>							<b>82,585</b>
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					39,600
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National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					39,600
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Output	0001	Efficient project and programme management ensured by Dec, 2014	Yr.1	Yr.2	Yr.3		39,600
			1	1	1		

Activity	000001	Prepare Development Plans and Composite Budget for the Assembly	1.0	1.0	1.0		30,600
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Use of goods and services							30,600
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22101	Materials - Office Supplies						16,000
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2210101	Printed Material & Stationery						1,000
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2210113	Feeding Cost						15,000
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22107	Training - Seminars - Conferences						14,600
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2210709	Seminars/Conferences/Workshops/Meetings Expenses						14,600
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Activity	000002	Monitor and evaluate projects and programmes	1.0	1.0	1.0		9,000
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Use of goods and services							9,000
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22101	Materials - Office Supplies						7,920
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2210101	Printed Material & Stationery						2,160
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2210113	Feeding Cost						5,760
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22105	Travel - Transport						1,080
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2210503	Fuel & Lubricants - Official Vehicles						1,080
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Objective	070204	4. Strengthen functional relationship between assembly members and citizens					42,185
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National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					42,185
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Output	0002	Communities empowered to undertake self-help projects by Dec, 2014	Yr.1	Yr.2	Yr.3		42,185
			1	1	1		

Activity	000001	Support communities to complete initiated projects in 2013	1.0	1.0	1.0		42,185
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Use of goods and services							42,185
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22101	Materials - Office Supplies						42,185
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2210108	Construction Material						42,185
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Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					800
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National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					800
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Output	0009	Other miscellaneous revenue sources expected to yield GHc800 by Dec, 2014	Yr.1	Yr.2	Yr.3		800
			1	1	1		

Activity	000001	Equipment Hiring	1.6	3.0	4.0		800
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Use of goods and services							800
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22101	Materials - Office Supplies						800
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2210103	Refreshment Items						800
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<b>Other expense</b>							<b>11,520</b>
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					11,520
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National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					11,520
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Output	0001	Efficient project and programme management ensured by Dec, 2014	Yr.1	Yr.2	Yr.3		11,520
			1	1	1		

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

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
<b>Non Financial Assets</b>						<b>1,399,766</b>
Objective	020106	6. Expand opportunities for job creation				67,797
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development				67,797
Output	0001	Private sector participation in development of the municipal economy enhanced by Dec, 2014	Yr.1	Yr.2	Yr.3	67,797
			1	1	1	
Activity	000002	Extend street lights to newly developed areas	1.0	1.0	1.0	67,797
		Fixed Assets				67,797
	31131	Infrastructure assets				67,797
	3113101	Electrical Networks				67,797
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				775,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				775,000
Output	0001	Condition of lorry stations in the Municipal improved by Dec, 2014	Yr.1	Yr.2	Yr.3	750,000
Activity	000001	Rehabilitate the Koforidua-Aflao lorry station at Koforidua	1.0	1.0	1.0	750,000
		Fixed Assets				750,000
	31113	Other structures				750,000
	3111355	WIP - Car/Lorry Park				750,000
Output	0002	Security at market places improved by December, 2014	Yr.1	Yr.2	Yr.3	25,000
Activity	999992	Fence Zongo market at Koforidua	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31113	Other structures				25,000
	3111304	Markets				25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				556,969
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				556,969
Output	0005	Travelling and Transport cost of personnel and vehicles provided to ensure a smooth running of the Assembly by December, 2014	Yr.1	Yr.2	Yr.3	556,969
			1	1	1	
Activity	000001	Maintain & Repair Office Vehicles	1.0	1.0	1.0	49,440
		Fixed Assets				49,440
	31113	Other structures				49,440
	3111304	Markets				49,440
Activity	000002	Provide for Running Cost of Official Vehicles	1.0	1.0	1.0	4,647
		Fixed Assets				4,647
	31113	Other structures				4,647
	3111304	Markets				4,647
Activity	000003	Provide for Other Travel & Transport	1.0	1.0	1.0	116,234
		Fixed Assets				116,234
	31113	Other structures				116,234
	3111304	Markets				116,234
Activity	000004	Pay Toll Charges and Tickets	1.0	1.0	1.0	386,647
		Fixed Assets				386,647
	31113	Other structures				386,647
	3111304	Markets				386,647

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<b>Total By Funding</b>				328,650
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0507200	New Juaben - Koforidua					

**Non Financial Assets 328,650**

Objective	020106	6. Expand opportunities for job creation					328,650
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development					328,650
Output	0001	Private sector participation in development of the municipal economy enhanced by Dec, 2014	Yr.1	Yr.2	Yr.3		328,650
			1	1	1		
Activity	000004	Construct lockable stores at Koforidua/Accra main lorry park	1.0	1.0	1.0		328,650

Fixed Assets							328,650
31113	Other structures						328,650
3111304	Markets						328,650

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<b>Total By Funding</b>				807,361
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0507200	New Juaben - Koforidua					

**Other expense 414,000**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					414,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480					414,000
Output	0001	Efficient project and programme management ensured by Dec, 2014	Yr.1	Yr.2	Yr.3		414,000
			1	1	1		
Activity	000004	Institute civic numbering and street naming	1.0	1.0	1.0		414,000

Miscellaneous other expense							414,000
28210	General Expenses						414,000
2821018	Civic Numbering/Street Naming						414,000

**Non Financial Assets 393,361**

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities					393,361
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures					393,361
Output	0001	Governance at the local level strengthened by Dec, 2014	Yr.1	Yr.2	Yr.3		393,361
			1	1	1		
Activity	000001	Construct youth development centre at Koforidua	1.0	1.0	1.0		393,361

Fixed Assets							393,361
31111	Dwellings						393,361
3111101	Buildings						393,361

**Total Cost Centre 7,121,289**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01002				<i>Total By Funding</i>
Function Code	70911	Pre-primary education			20,000
Organisation	1610302001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Kindergarten_Eastern			
Location Code	0507200	New Juaben - Koforidua			
<b>Non Financial Assets</b>					<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			20,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme			20,000
Output	0001	Quality of education delivery improved by December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Renovate 2No Kindergarten Schools at Koforidua	1.0	1.0	1.0
Fixed Assets					20,000
	31112	Non residential buildings			20,000
	3111254	WIP - Day Care Centre			20,000
<b>Total Cost Centre</b>					<b>20,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01002							<b>Total By Funding</b>
Function Code	70912	Primary education						<b>30,000</b>
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0507200	New Juaben - Koforidua						

**Non Financial Assets** **30,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>30,000</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						<b>30,000</b>
Output	0001	Quality of education delivery improved by Dec, 2014	Yr.1	Yr.2	Yr.3			<b>30,000</b>
Activity	000002	Rehabilitate 3No Schools at Koforidua	1	1	1			<b>30,000</b>

Fixed Assets								<b>30,000</b>
31112	Non residential buildings							<b>30,000</b>
3111256	WIP - School Buildings							<b>30,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>1,050,270</b>
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0507200	New Juaben - Koforidua						

**Grants** **1,050,270**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>1,050,270</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>1,050,270</b>
Output	0001	Quality of education delivery improved by Dec, 2014	Yr.1	Yr.2	Yr.3			<b>1,050,270</b>
Activity	000001	Promote School Feeding Programme in the municipality	1	1	1			<b>1,050,270</b>

To other general government units								<b>1,050,270</b>
26311	Re-Current							<b>1,050,270</b>
2631107	School Feeding Proram and Other Inflows							<b>1,050,270</b>



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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				250,643
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** 250,643

Objective	060101	1. Increase equitable access to and participation in education at all levels					250,643
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					250,643
Output	0001	Quality of education delivery improved by Dec, 2014	Yr.1	Yr.2	Yr.3		250,643
			1	1	1		
Activity	000003	Complete the construction of Nana Kwaku Boateng Cluster of schools at Koforidua	1.0	1.0	1.0		202,643

Fixed Assets							202,643
31112	Non residential buildings						202,643
3111256	WIP - School Buildings						202,643

Activity	000004	Construct and stock 4 ICT labs for cluster of schools at Koforidua	1.0	1.0	1.0		48,000
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Fixed Assets							48,000
31122	Other machinery - equipment						48,000
3112204	Networking & ICT equipments						48,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<i>Total By Funding</i>				50,000
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** 50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					50,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					50,000
Output	0001	Quality of education delivery improved by Dec, 2014	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000005	Extend potable water and sanitation facilities to 5No primary schools at Koforidua	1.0	1.0	1.0		50,000

Fixed Assets							50,000
31112	Non residential buildings						50,000
3111205	School Buildings						50,000

**Total Cost Centre** 1,380,913

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01002							
Function Code	70921	Lower-secondary education						<b>Total By Funding</b> 20,000
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0507200	New Juaben - Koforidua						
<b>Non Financial Assets</b>								<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						20,000
Output	0001	Quality of education delivery improved by Dec, 2014						20,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000002	Rehabilitate 2No schools at Koforidua		1.0	1.0	1.0		20,000
Fixed Assets								20,000
	31112	Non residential buildings						20,000
	3111205	School Buildings						20,000
<b>Total Cost Centre</b>								<b>20,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			374,080	
Function Code	70721	General Medical services (IS)						
Organisation	1610401001	New Juaben Municipal - Koforidua Health Office of District Medical Officer of Health Eastern						
Location Code	0507200	New Juaben - Koforidua						
<b>Use of goods and services</b>								<b>24,080</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						24,080
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						24,080
Output	0001	Quality of Health Care delivery improved by Dec, 2014		Yr.1	Yr.2	Yr.3		24,080
Activity	000001	Embark on programmes to reduce HIV/AIDS		1	1	1		24,080
Use of goods and services								24,080
22107 Training - Seminars - Conferences								24,080
2210711 Public Education & Sensitization								24,080
<b>Non Financial Assets</b>								<b>350,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						350,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						350,000
Output	0001	Quality of Health Care delivery improved by Dec, 2014		Yr.1	Yr.2	Yr.3		350,000
Activity	000001	Construct the Maternity wing of the Medical Village Health Post in Koforidua		1.0	1.0	1.0		100,000
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111207 Health Centres								100,000
Activity	000003	Construct 1No. Nurses Quarters at Oyoko		1.0	1.0	1.0		250,000
Fixed Assets								250,000
31111 Dwellings								250,000
3111103 Bungalows/Palace								250,000
<b>Total Cost Centre</b>								<b>374,080</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01002			<i>Total By Funding</i>			269,103	
Function Code	70740		Public health services					
Organisation	1610402001		New Juaben Municipal - Koforidua_Health Environmental Health Unit_Eastern					
Location Code	0507200		New Juaben - Koforidua					
<b>Use of goods and services</b>								<b>214,103</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						60,000
Output	0001	Environmental sanitation improved by Dec, 2014		Yr.1	Yr.2	Yr.3		60,000
Activity	000002	Improve sanitation sites in the municipality		1	1	1		60,000
		Use of goods and services						60,000
	22106	Repairs - Maintenance						60,000
	2210616	Sanitary Sites						60,000
Objective	051106	6. Improve sector institutional capacity						154,103
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						154,103
Output	0001	Environmental sanitation improved by Dec, 2014		Yr.1	Yr.2	Yr.3		154,103
Activity	000001	Purchase sanitary tools and equipment		1	1	1		4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
	2210120	Purchase of Petty Tools/Implements						4,000
Activity	000002	Purchase chemicals for the maintenance of sanitary sites and public places		1	1	1		79,136
		Use of goods and services						79,136
	22101	Materials - Office Supplies						79,136
	2210116	Chemicals & Consumables						79,136
Activity	000003	Purchase protective clothing for Sanitation and waste management labourers		1	1	1		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	1	1		60,967
		Use of goods and services						60,967
	22105	Travel - Transport						60,967
	2210517	Fuel Allocation To Waste Management Department						60,967
<b>Non Financial Assets</b>								<b>55,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						55,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						40,000
Output	0001	Environmental sanitation improved by Dec, 2014		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Rehabilitate 5No public toilet facilities at Koforidua		1	1	1		40,000
		Fixed Assets						40,000
	31113	Other structures						40,000
	3111353	WIP - Toilets						40,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						15,000

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

Output	0001	Environmental sanitation improved by Dec, 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Rehabilitate the public cemetery at Koforidua	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31113 Other structures						15,000
3111302 Cemeteries						15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				
Function Code	70740	Public health services				<b>Total By Funding</b>
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern				695,492
Location Code	0507200	New Juaben - Koforidua				

**Use of goods and services 695,492**

Objective	051103	3. Accelerate the provision and improve environmental sanitation				267,492
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation				267,492
Output	0001	Environmental sanitation improved by Dec, 2014	Yr.1	Yr.2	Yr.3	267,492
			1	1	1	
Activity	000004	Develop landfill site at Obuortumpan	1.0	1.0	1.0	252,492

Use of goods and services						252,492
22106 Repairs - Maintenance						252,492
2210616 Sanitary Sites						252,492

Activity	000005	Support MWST in M&E	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
22109 Special Services						15,000
2210909 Operational Enhancement Expenses						15,000

Objective	051106	6. Improve sector institutional capacity				428,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				428,000
Output	0001	Environmental sanitation improved by Dec, 2014	Yr.1	Yr.2	Yr.3	428,000
			1	1	1	
Activity	000007	Fumigate refuse sites, markets and official bungalows	1.0	1.0	1.0	428,000

Use of goods and services						428,000
22101 Materials - Office Supplies						428,000
2210105 Drugs						428,000

**Total Cost Centre 964,596**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	551,159
Function Code	70421	Agriculture cs					
Organisation	161060001	New Juaben Municipal - Koforidua_Agriculture	Eastern				
Location Code	0507200	New Juaben - Koforidua					

<b>Compensation of employees [GFS]</b>							<b>517,171</b>
Objective	000000	Compensation of Employees					517,171
National Strategy	0000000	Compensation of Employees					517,171
Output	0000			Yr.1	Yr.2	Yr.3	517,171
				0	0	0	
Activity	000000			0.0	0.0	0.0	517,171

Wages and Salaries							517,171
21110	Established Position						517,171
2111001	Established Post						517,171

<b>Use of goods and services</b>							<b>33,988</b>
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, 2014**

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	Organise 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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			13,000
Function Code	70421	Agriculture cs				
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture Eastern				
Location Code	0507200	New Juaben - Koforidua				
<b>Use of goods and services</b>						<b>13,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				13,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				13,000
Output	0006	Farmers' Day activities supported by Dec., 2013	Yr.1	Yr.2	Yr.3	13,000
Activity	000002	Support farmers' Day celebrations	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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled				<b>Total By Funding</b>		30,332	
Function Code	70421	Agriculture cs							
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture Eastern							
Location Code	0507200	New Juaben - Koforidua							
<b>Use of goods and services</b>									<b>30,332</b>
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, 2014**

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
<b>Total Cost Centre</b>						<b>594,491</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i>
Function Code	70133	Overall planning & statistical services (CS)			3,626
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern			
Location Code	0507200	New Juaben - Koforidua			
<b>Use of goods and services</b>					<b>3,626</b>
Objective	050605	5. Promote well structured and integrated urban development			3,626
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues			3,626
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	000002	Hold 4 statutory Planning Committee meetings	1.0	1.0	1.0
Use of goods and services					3,626
22101 Materials - Office Supplies					3,626
2210114 Rations					3,626

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 109,480
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1610702001	New Juaben Municipal - Koforidua Physical Planning Town and Country Planning Eastern						
Location Code	0507200	New Juaben - Koforidua						

							<b>Compensation of employees [GFS]</b>			<b>100,744</b>
Objective	000000	Compensation of Employees							<b>100,744</b>	
National Strategy	0000000	Compensation of Employees							<b>100,744</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>100,744</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>100,744</b>	

Wages and Salaries									<b>100,744</b>
21110	Established Position								<b>100,744</b>
2111001	Established Post								<b>100,744</b>

							<b>Use of goods and services</b>			<b>8,034</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana							<b>4,500</b>	
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels							<b>4,500</b>	
Output	0001	Development control in the municipality improved by Dec, 2014				Yr.1	Yr.2	Yr.3	<b>4,500</b>	
						1	1	1		
Activity	000001	Prepare planning schemes for communities				1.0	1.0	1.0	<b>2,500</b>	

Use of goods and services									<b>2,500</b>
22101	Materials - Office Supplies								<b>1,000</b>
2210101	Printed Material & Stationery								<b>800</b>
2210103	Refreshment Items								<b>200</b>
22105	Travel - Transport								<b>1,500</b>
2210503	Fuel & Lubricants - Official Vehicles								<b>1,500</b>

Activity	000002	Sensitize communities on planning schemes				1.0	1.0	1.0	<b>2,000</b>
Use of goods and services									<b>2,000</b>
22107	Training - Seminars - Conferences								<b>2,000</b>
2210701	Training Materials								<b>1,000</b>
2210711	Public Education & Sensitization								<b>1,000</b>

Objective	050605	5. Promote well structured and integrated urban development							<b>480</b>
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							<b>480</b>
Output	0001	All building permits issued through due process with intersectoral collaboration to physical planning by Dec.,/ 2013				Yr.1	Yr.2	Yr.3	<b>480</b>
						1	1	1	
Activity	000001	Hold technical sub-committee meetings				1.0	1.0	1.0	<b>480</b>

Use of goods and services									<b>480</b>
22101	Materials - Office Supplies								<b>480</b>
2210119	Household Items								<b>480</b>

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

Use of goods and services									<b>504</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	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
<b>Non Financial Assets</b>									<b>702</b>
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			113,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1610702001	New Juaben Municipal - Koforidua Physical Planning Town and Country Planning Eastern						
Location Code	0507200	New Juaben - Koforidua						
<b>Use of goods and services</b>								<b>33,000</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana						33,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						33,000
Output	0001	Development control in the municipality improved by Dec, 2014		Yr.1	Yr.2	Yr.3		33,000
Activity	000003	Prepare planning schemes for 4 communities		1	1	1		8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210111 Other Office Materials and Consumables								8,000
Activity	000004	Landscape five (5) open spaces		1.0	1.0	1.0		25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210111 Other Office Materials and Consumables								25,000
<b>Non Financial Assets</b>								<b>80,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						80,000
Output	0002	Maintenance, Repairs and Renewals of office facilities and building improved by Dec, 2014		Yr.1	Yr.2	Yr.3		80,000
Activity	000003	Rehabilitate the offices of Town & Country Planning Department		1	1	1		80,000
Fixed Assets								80,000
31112 Non residential buildings								80,000
3111255 WIP - Office Buildings								80,000
<b>Total Cost Centre</b>								<b>226,106</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01002							
Function Code	70540	Protection of biodiversity and landscape						<b>Total By Funding</b> 25,000
Organisation	1610703001	New Juaben Municipal - Koforidua_Physical Planning_Parks and Gardens_Eastern						
Location Code	0507200	New Juaben - Koforidua						

**Non Financial Assets** 25,000

Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles						25,000
National Strategy	5040302	3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas						25,000
Output	0001	Quality of recreational facilities improved by Dec, 2014						25,000
Activity	000001	Develop Children's Park near the Municipal Library at Oguaa	1.0	1.0	1.0			25,000

Fixed Assets								25,000
31113	Other structures							25,000
3111310	Landscaping and Gardening							25,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70540	Protection of biodiversity and landscape						<b>Total By Funding</b> 410,700
Organisation	1610703001	New Juaben Municipal - Koforidua_Physical Planning_Parks and Gardens_Eastern						
Location Code	0507200	New Juaben - Koforidua						

**Compensation of employees [GFS]** 410,700

Objective	000000	Compensation of Employees						410,700
National Strategy	0000000	Compensation of Employees						410,700
Output	0000							410,700
Activity	000000		0.0	0.0	0.0			410,700

Wages and Salaries								410,700
21110	Established Position							410,700
2111001	Established Post							410,700

**Total Cost Centre** 435,700

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 50,644
Function Code	71040	Family and children						
Organisation	1610802001	New Juaben Municipal - Koforidua Social Welfare & Community Development Social Welfare Eastern						
Location Code	0507200	New Juaben - Koforidua						

<b>Compensation of employees [GFS]</b>								<b>44,542</b>
Objective	000000	Compensation of Employees						44,542
National Strategy	00000000	Compensation of Employees						44,542
Output	0000			Yr.1	Yr.2	Yr.3		44,542
				0	0	0		
Activity	000000			0.0	0.0	0.0		44,542

Wages and Salaries								44,542
21110	Established Position							44,542
2111001	Established Post							44,542

<b>Use of goods and services</b>								<b>5,102</b>
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, 2014**

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
		<b>Other expense</b>				<b>1,000</b>
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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	71040	Family and children			<b>66,041</b>
Organisation	1610802001	New Juaben Municipal - Koforidua Social Welfare & Community Development Social Welfare Eastern			
Location Code	0507200	New Juaben - Koforidua			
<b>Use of goods and services</b>					<b>66,041</b>
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			<b>66,041</b>
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs			<b>66,041</b>
Output	0001	Mainstreaming of People with Disability into society enhanced by Dec, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Support for the disabled to carry out their programmes	1.0	1.0	1.0
					<b>66,041</b>
Use of goods and services					<b>66,041</b>
22105 Travel - Transport					<b>66,041</b>
2210509 Other Travel & Transportation					<b>66,041</b>
<b>Total Cost Centre</b>					<b>116,685</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				122,426
Function Code	70620	Community Development					
Organisation	1610803001	New Juaben Municipal - Koforidua, Social Welfare & Community Development, Community Development, Eastern					
Location Code	0507200	New Juaben - Koforidua					

							<b>Compensation of employees [GFS]</b>			<b>114,659</b>
Objective	000000	Compensation of Employees								<b>114,659</b>
National Strategy	0000000	Compensation of Employees								<b>114,659</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>114,659</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>114,659</b>
		Wages and Salaries								<b>114,659</b>
		21110 Established Position								<b>114,659</b>
		2111001 Established Post								<b>114,659</b>
							<b>Use of goods and services</b>			<b>7,767</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>7,767</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>7,767</b>
Output	0001	Materials and supplies provided to ensure effective work output by Dec., 2013				Yr.1	Yr.2	Yr.3		<b>400</b>
						1	1	1		
Activity	000001	Purchase stationery				1.0	1.0	1.0		<b>400</b>
		Use of goods and services								<b>400</b>
		22101 Materials - Office Supplies								<b>400</b>
		2210101 Printed Material & Stationery								<b>400</b>
Output	0002	Training of staff promoted to ensure productivity by Dec., 2013				Yr.1	Yr.2	Yr.3		<b>2,479</b>
						1	1	1		
Activity	000001	Train staff				1.0	1.0	1.0		<b>1,123</b>
		Use of goods and services								<b>1,123</b>
		22107 Training - Seminars - Conferences								<b>1,123</b>
		2210710 Staff Development								<b>1,123</b>
Activity	000002	Organise quarterly meetings				1.0	1.0	1.0		<b>1,356</b>
		Use of goods and services								<b>1,356</b>
		22105 Travel - Transport								<b>636</b>
		2210509 Other Travel & Transportation								<b>136</b>
		2210510 Night allowances								<b>500</b>
		22107 Training - Seminars - Conferences								<b>720</b>
		2210708 Refreshments								<b>720</b>
Output	0003	Community study groups formed and community meetings organised to promote education				Yr.1	Yr.2	Yr.3		<b>3,488</b>
						1	1	1		
Activity	000001	Organise, form and maintain eight (8) study groups				1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services								<b>2,000</b>
		22105 Travel - Transport								<b>1,520</b>
		2210503 Fuel & Lubricants - Official Vehicles								<b>720</b>
		2210509 Other Travel & Transportation								<b>800</b>
		22107 Training - Seminars - Conferences								<b>480</b>
		2210701 Training Materials								<b>480</b>
Activity	000002	Sensitize 800 people in ten communities on topical issues				1.0	1.0	1.0		<b>1,488</b>
		Use of goods and services								<b>1,488</b>

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

	22105	Travel - Transport					1,400
	2210503	Fuel & Lubricants - Official Vehicles					900
	2210509	Other Travel & Transportation					500
	22107	Training - Seminars - Conferences					88
	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					200
	22105	Travel - Transport					150
	2210509	Other Travel & Transportation					150
	22107	Training - Seminars - Conferences					50
	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					1,200
	22101	Materials - Office Supplies					80
	2210102	Office Facilities, Supplies & Accessories					80
	22105	Travel - Transport					1,120
	2210503	Fuel & Lubricants - Official Vehicles					720
	2210509	Other Travel & Transportation					400
<b>Total Cost Centre</b>							<b>122,426</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>134,122</b>
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern			
Location Code	0507200	New Juaben - Koforidua			
<b>Compensation of employees [GFS]</b>					<b>134,122</b>
Objective	000000	Compensation of Employees			<b>134,122</b>
National Strategy	0000000	Compensation of Employees			<b>134,122</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>134,122</b>
Wages and Salaries					<b>134,122</b>
	21110	Established Position			<b>134,122</b>
	2111001	Established Post			<b>134,122</b>
<b>Total Cost Centre</b>					<b>134,122</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			13,253
Function Code	70451	Road transport				
Organisation	1611004001	New Juaben Municipal - Koforidua_Works_Feeder Roads_Eastern				
Location Code	0507200	New Juaben - Koforidua				
<b>Non Financial Assets</b>						<b>13,253</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				13,253
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				13,253
Output	0001	Feeder roads maintained by Dec., 2014	Yr.1	Yr.2	Yr.3	13,253
Activity	000001	Reshape Minyila Jn. - Okume Dam	1.0	1.0	1.0	3,952
Fixed Assets						3,952
31113 Other structures						3,952
3111351 WIP - Roads						3,952
Activity	000002	Rehabilitate Okume Dam - Okume Road and Kers	1.0	1.0	1.0	9,301
Fixed Assets						9,301
31113 Other structures						9,301
3111351 WIP - Roads						9,301
<b>Total Cost Centre</b>						<b>13,253</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 50,731
Function Code	70610	Housing development			
Organisation	1611005001	New Juaben Municipal - Koforidua_Works Rural Housing_Eastern			
Location Code	0507200	New Juaben - Koforidua			
<b>Compensation of employees [GFS]</b>					<b>50,731</b>
Objective	000000	Compensation of Employees			50,731
National Strategy	0000000	Compensation of Employees			50,731
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					50,731
Wages and Salaries					50,731
	21110	Established Position			50,731
	2111001	Established Post			50,731
<b>Total Cost Centre</b>					<b>50,731</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	1,099,065
Function Code	70451	Road transport						
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern						
Location Code	0507200	New Juaben - Koforidua						
<b>Compensation of employees [GFS]</b>								<b>16,618</b>
Objective	000000	Compensation of Employees						16,618
National Strategy	0000000	Compensation of Employees						16,618
Output	0000			Yr.1	Yr.2	Yr.3		16,618
				0	0	0		
Activity	000000			0.0	0.0	0.0		16,618
		Wages and Salaries						16,618
		21110 Established Position						16,618
		2111001 Established Post						16,618
<b>Use of goods and services</b>								<b>21,018</b>
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
				1	1	1		
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



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

		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
		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
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
<b>Non Financial Assets</b>									<b>1,061,429</b>
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							1,061,429
Output	0001	Road network in the Municipal and their condition improved by Dec, 2014	Yr.1	Yr.2	Yr.3				1,061,429
Activity	000001	Construct 4No storm drains at Koforidua	1.0	1.0	1.0				452,527
		Fixed Assets							452,527
		31113 Other structures							452,527
		3111301 Roads							452,527
Activity	000002	Perform minor upgrading and rehabilitation of 20km of road in the municipality	1.0	1.0	1.0				246,291
		Fixed Assets							246,291
		31113 Other structures							246,291
		3111351 WIP - Roads							246,291
Activity	000003	Perform routine maintenance work on 40 km of road (reshaping and grading)	1.0	1.0	1.0				362,611
		Fixed Assets							362,611
		31113 Other structures							362,611
		3111351 WIP - Roads							362,611
<b>Total Cost Centre</b>									<b>1,099,065</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b> 55,634
Function Code	71090	Social protection n.e.c.			
Organisation	1611700001	New Juaben Municipal - Koforidua_Birth and Death Eastern			
Location Code	0507200	New Juaben - Koforidua			
<b>Compensation of employees [GFS]</b>					<b>55,634</b>
Objective	000000	Compensation of Employees			55,634
National Strategy	00000000	Compensation of Employees			55,634
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					55,634
Wages and Salaries					55,634
	21110	Established Position			55,634
	2111001	Established Post			55,634
<b>Total Cost Centre</b>					<b>55,634</b>
<b>Total Vote</b>					<b>12,729,091</b>