



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

NEW JUABEN MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. GSGDA II POLICY OBJECTIVES	3
2. GOAL.....	3
3. CORE FUNCTIONS	3
4. POLICY OUTCOME INDICATORS AND TARGETS.....	4
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....	5
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	7
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	9
PROGRAMME 2: SOCIAL SERVICES DELIVERY	20
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	33
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	41
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	47

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Nine (9) Policy Objectives that are relevant to the New Juaben Municipal Assembly. These are:

1. Increase inclusive and equitable access to education at all levels
2. Improve efficiency in governance & management of the health system
3. Ensure effective implementation of decentralisation policy & programmes
4. Ensure effective & efficient resource mobilisation & management including IGF
5. Integrate and institutionalize participatory district level planning & budgeting
6. Improve internal security for protection of life and property
7. Increase access to extension services and re-orient agricultural education
8. Enhance capacity to mitigate impact of natural disasters, risk & vulnerability
9. Promote spatially integrated & orderly development of human settlements

2. GOAL

The goal of the New Juaben Municipal Assembly is to work in partnership with all stakeholders through effective Local Government Administration to ensure efficient and sustainable service delivery.

3. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

1. To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. To perform deliberative, legislative and executive functions.
3. To be responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual composite budgets of the Municipality.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Inclusive and equitable access to education in basic school increased	Number of pupils in school	2015	29,140	2016	29,282	2017	31,000
Decentralisation policy and programmes implementation	Number of Zonal Council Offices constructed and are operational	2015	5	2016	6	2017	7
Resource mobilization in IGF increased	Internally Generated Funds increased by at least 20% by December 2017	2015	GHC3,525,315.52	2016	GHC2,499,010.88	2017	GHC5,300,000
Orderly development of Human Settlement promoted	Number of lay outs and building plans approved	2015	197	2016	83	2017	200
Capacity to mitigate impact of natural disasters, risk and vulnerabilities enhanced	Number of public education and sensitization on deforestation done in the municipality	2015	4	2016	6	2017	8
Access to extension services increased	Number of field/home visits conducted	2015	1,094	2016	1,355	2017	2,304
	Number of public education and sensitization organised	2015	32	2016	60	2017	72
Efficiency in governance and management of health system improved	Number of health posts (CHPS Compound) and facilities	2015		2016	4	2017	2

	constructed						
participation in district level planning and budgeting improved	Number of stakeholder consultations organised	2015	3	2016	6	2017	13

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Assembly has chalked successes in the year 2016. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

Infrastructure: The following projects are at various levels of completion

Projects funded with Urban Development Grant 3

- Construction of 40 No. Lockable stores and 1No. 18-seater W/C toilet facility at the Koforidua-Ho Lorry Station at Srodae
- Construction of 120 Unit stalls, passenger terminals, Ticketing Booth and paving of the Koforidua-Ho Lorry Station at Srodae

Projects funded with Urban Development Grant 4

- Construction of 1No 2-storey 12 unit classroom block with Ancillary facilities and 1No 18 seater W/C Toilet for SDA SHS at Asokore
- Construction of 1No 6- unit at St. Agnes R/C School at Srodae
- Construction of 1No. 2-strey 12 unit Classroom block with ancillary facilities and 1 No 18-seater W/C toilet for Nana Kwaku Boateng School at Betom
- Procurement of furniture for selected schools in Koforidua.

Projects funded with District Development Facility

- Construction of Maternity Wing at Adweso
- Construction of CHPS Compound at Nyamekrom

- Construction of 1- Unit 2-bedroom Nurses Quarters at Oyoko
- Construction of 1 No.3- unit classroom block with ancillary facilities at Jumapo
-

Projects funded with District Assemblies Common Fund

- Construction of 5 unit classroom block at Koforidua Technical Institute
- Procurement of Sodium Street Lights and Materials
- Construction of 1 No. 3 unit classroom block with ancillary facilities at Koforidua Anglican School
- Construction of CHPS Centre at Gyamfikrom
- Procurement of furniture to selected schools in Koforidua
- Extension of OPD at Jumapo Health Centre
- Construction of CHPS Centre (Suhyen Mpaem)
- Refurbishment of 1 No. 3 bedroom house and attached boys quarters at Atekyem
- Construction of 4 No. footbridge at Railway (2), Ada and Two Streams
- Construction of 4 No. footbridges at Zongo (2) and Normal Technical (2)
- Construction of 4 No. footbridges at Densuano, Effiduase (2) and Asokore
- Construction of 2 No. Market sheds at Jumapo
- Rehabilitation of St. Anne's Anglican Nursery block 'A' & 'B' at Nsukwao
- Renovation at MCE's residence
- Completion of JHS block for Nsukwao M/A basic school
- Construction of 26 No. Lockable stores at former Children's park
- Completion of 6 unit classroom block for Agavenya
- Completion of 3 storey block of stores at Central Mosque area

Projects funded with Internally Generated Funds

- Renovation of bungalow for Judge of District Magistrate Court 'A'
- Rehabilitation of bungalow of Regional Director of EOCO
- Construction of Security Lobby at MCE's residence
- Repairs of Nsukwao Zonal Council Office

- Rehabilitation of Staff Quarters
- Rehabilitation of Ogua and Residential Zonal Councils

Environmental and Social Achievements:

- The New Juaben Municipal Assembly was ranked 4th out of the 2016 Districts, Municipal and Metropolitan Assemblies in terms of performance.
- Organisation of extra teaching and learning at the basic level to increase access to second cycle education.
- Setting up of a Sanitation Court to prosecute individuals who go contrary to the Sanitation bye- Laws of the Assembly thereby improving on environmental sanitation in the Municipality.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure items	2016	Actual as at August, 2016	2017	2018	2019
COMPENSATION	4,971,698.28	1,840,845.84	4,770,012.74	5,247,014.01	5,771,715.42
GOODS AND SERVICES	4,735,816.95	2,961,765.32	3,863,662.37	4,162,884.58	4,577,173.04
ASSETS	6,951,245.74	4,409,936.54	57,430,306.59	73,073,337.25	80,380,670.97
TOTAL	16,658,760.97	9,212,547.70	66,063,981.70	82,483,235.84	90,729,559.43

New Juaben Municipal Assembly

REVENUE TABLE

REVENUE SOURCES	2016 Budget (GHC)	Actual as at August, 2016 (GHC)	2017 (GHC)	2018 (GHC)	2019 (GHC)
Internally Generated Revenue	3,927,098.00	3,187,977.73	5,455,106.43	6,000,617.07	6,600,678.78
Compensation transfers (for decentralized departments)	3,732,731.12	1,088,248.25	3,499,355.52	3,849,291.07	4,234,220.18
Goods and services transfers(for decentralized departments)	55,995.85	-	113,312.75	120,000.00	130,000.00
Assets transfer(for decentralized departments)	-	-	-	-	-
DACF	4,848,997.00	2,777,921.01	4,897,688.00	5,387,456.80	5,926,202.48
DDF	550,818.00	-	550,818.00	605,899.80	666,489.78
School Feeding Program	1,000,270.00	483,757.00	20,000.00	22,000.00	24,200.00
UDG	2,532,851.00	2,244,422.96	2,556,651.00	2,812,316.10	3,093,547.71
Other Transfers	10,000.00	-	48,971,050.00	63,685,655.00	70,054,220.50
TOTAL	16,658,760.97	9,782,326.95	66,063,981.70	82,483,235.84	90,729,559.43

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate the functions of the departments of the Assembly
- To foster improved relations between the Assembly and Stakeholders

2. Budget Programme Description

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments.

2. Budget Sub-Programme Description

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources.

General Administration comprises: Administrators and Records Unit, as well as the Radio Operations Unit.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is One hundred and twenty (120). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the New Juaben Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	4	4	4	4
The public sensitized on domestic tourism	Number of sensitization programmes on domestic tourism organized	0	1	2	2	2
General Assembly meeting, Executive, Sub-Committee, Zonal and Unit Committee meetings organized	Number of meetings organized	4	4	4	4	4
Community initiated projects supported	Number of community initiated projects supported	1	3	3	5	5
Sub district structures established and strengthened	Number of sub district structures established and strengthened	5	6	7	7	8

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organisation	Procure 13 No. office computers and accessories by Dec. 2017
Cleaning and General Services	Provide furniture for zonal councils by Dec. 2017
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Procure furniture and office fittings by Dec. 2017
Development and Management of Database	Support Communities to complete initiated projects by Dec. 2017
Information, Education and Communication	Procure MP Constituency Labour projects by

New Juaben Municipal Assembly

Printing and Dissemination of Information
Procurement of Office supplies and Consumable
Management and Monitoring Policies, Programmes and Projects
Manpower Skills Development
Software Acquisition and Development
Gender Related Activities
Computer hardware and accessories

Dec. 2017

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

The objective of this sub programme is to ensure effective and efficient resource mobilisation and utilisation.

2. Budget Sub-Programme Description

The Finance sub programme seeks to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational units involved are the Budget unit, the City Guards as well as other third party revenue mobilization forms in the municipality. The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. There are a total staff strength of 34 working to achieve the objective of the sub programme. Key challenges include lack of well trained and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the New Juaben Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	2	4	4	4
Revenue database updated	Number of census and data collection exercises organised	0	0	1	1	1
Properties in the municipality revalued	Number of revaluation exercises conducted	0	1	0	0	0

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Pay-Your-levy campaigns in the municipality by December, 2017	Revalue Properties in the Municipality by Dec, 2017
Update Revenue and Socio-Economic Database	
Organize Stakeholders meeting with Rate payers	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Provide for property valuation expenses by the end of the second quarter 2017	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

Developing capabilities and competencies of each staff as well as coordinating human resources management programme to efficiently deliver public services at the Assembly.

2. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly

It would be delivered through organising staff training.

All organisational units will be involved in this sub programme. The sub programme would be funded using the Capacity Support component of the DDF.

The beneficiaries of the programme include both staff of Central Administration and Decentralised Department.

Three staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff improved	Number of trainings organised	7	0	8	10	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2017	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:

- To ensure effective implementation of all activities of the assembly.
- To keep track of all on-going projects implemented by the Assembly
- To ensure effective use of financial resources
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralised departments of the Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public.

Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Zonal Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), GOG, and Other Donor funds.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is 6 and it is adequate for the smooth implementation of the programme.

The challenges of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which NJMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Projects/programmes monitored and Evaluated	Number of monitoring conducted on projects and programmes through site meetings and inspections.	4	2	4	4	4
Assembly vehicles duly maintained and repaired.	Operation Plan prepared and made available.	1	1	1	1	1
MPCU meetings and monitoring work organised	Number of Quarterly meetings organised with minutes written and filed.	4	2	4	4	4
Development Plans and Composite Budget prepared for the Assembly.	Num Hard copies of Development Plans and Composite Budgets produced.	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitor and Evaluate projects/programmes	
Prepare Operation and Maintenance Plan by December, 2017	
Provide for MPCU meetings and monitoring work by December, 2017	
Prepare Development Plans and Composite Budget, by December 2017 for the Assembly.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the programme is to create more effective organisations, build stronger communities and promote equal opportunities.

2. Budget Programme Description

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. It addresses issues relating to access to education at all levels as well as environmental health and sanitation challenges.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

To increase access to education at all levels.

2. Budget Sub-Programme Description

To expand access to education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers.

STMIE clinics would also be conducted to boost the Girl Child's interest in the study of science and mathematics. Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit, HRMD, Planning and Statistics Unit, Finance and Administration Unit.

The sub programme would be funded through Urban Development Grant, District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds.

The beneficiaries of the sub programme are Children of school going age and people in the New Juaben Municipality in general. A staff strength of 65 from NJMEO Directorate will be responsible for this sub programme.

Key issues include financial constraints, the time frame for completion of projects and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which NJMA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main output(s)	Output Indicator	Past years		Projections		
		2015	2016	Budget year 2017	Indicative year 2018	Indicative year 2018
Bursary awarded to 20 students	Number of bursaries award	14	20	20	25	35
Performance of pupils improved	Number of Mock exams conducted	1	1	1	1	1
Improved access to education at all levels	Number of classroom blocks constructed	2	7	4	3	2
School feeding programme instituted	Number of schools benefiting from the programme	35	35	35	35	35
STMIE clinics supported	Number of STMIE clinics organized	1	1	1	1	1
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	1	2	2	2	2
Extra teaching and learning to increase access to second cycle institutions organized.	Number of extra classes organised in an academic year	1	3	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Award bursary to brilliant but needy pupils/students by Sept. 2017	Procure Furniture for Basic schools and SHS by Dec. 2017
Conduct two preparatory mock exams for BECE candidates in the municipality by the end of the first quarter 2017	Construct 1 No. 3 unit classroom blocks with ancillary facilities at Koforidua Anglican School to end the shift system by Dec. 2017
Promote School Feeding Programme in the municipality by Dec. 2017	Construct 1 No 6 unit classroom blocks with ancillary facilities at Suhyen to end the shift system by Dec. 2017
Support STMIE Clinics in the municipality by Dec. 2017	Rehabilitate 3 No Primary School blocks at

New Juaben Municipal Assembly

Support Sporting and cultural activities in schools by Dec. 2017
Organization of extra teaching and learning at the basic level to increase access to second cycle education

Koforidua by Dec. 2017
Construct 2 No. 12 unit classrooms blocks at Nana Kwaku Boateng at Oguaa, Asokore S.D.A SHS and 1 No. 6 –unit classroom blocks at St. Agnes RC Primary School, Srodade with ancillary facilities by Dec. 2017
Rehabilitation of St. Anne’s Anglican Nursery block ‘A’ & ‘B’ at Nsukwao
Completion of JHS block or Nsukwao M/A basic school
Completion of 6 unit classroom block for Agavenya

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Public Health Services and management

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To ensure sustainable financing for health care delivery and financial protection for the poor
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

2. Budget Sub-Programme Description

The health delivery sub-program is purposely for the provision of primary health care services for the people in the Municipality. This is to be delivered through the construction and rehabilitation of CHPS Compounds, clinics and health centres, undertaken of health education and immunization and nutrition programs, promotion of good health and sanitation, disease control and prevention, etc.

The Municipal Health Administration through the Municipal Health Management Team has the responsibility of executing this sub-program. The sub-program will be funded by the District Assemblies' Common Fund and the District Development Facility.

The beneficiaries of this sub-program will be the general public.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2015 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
CHPS compound constructed	Number of CHPS compounds constructed	1	2	1	2	2
National Immunization Days held	Number of Immunization days held	2	2	3	3	3
Condoms distributed	Number of condoms distributed	5,000	5,000	5,000	5,000	5,000
Municipal AIDS Committee meetings held	Number of Municipal AIDS Committee meetings held	4	4	4	4	4
World AIDS Day commemorated		1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Embark on HIV / AIDS, Malaria Control, TB and Sexual reproductive health programme by Dec. 2017	Construct 1 Unit nurses quarters at Oyoko by Dec. 2017
Support Health intervention programmes of Ghana Health Service (e.g. NID, and Measles) by Dec. 2017	Extend OPD at Jumapo Health Center by Dec. 2017
Acquire and Distribute insecticide treated nets to Pregnant Women and Children under five by Dec. 2017	Construct CHPs Centre at Gyamfikrom
	Construct CHPS centre at Nyamekrom
	Construct CHPS Centre at Suhyen Mpaem
	Upgrade medical village health post in Koforidua by Sept. 2017
	Renovate Nurses quarters at Jumapo by Dec. 2017

New Juaben Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

Accelerate provision of improved environmental sanitation facilities

2. Budget Sub-Programme Description

The sub programme seeks to ensure effective hauling of waste within the Municipality, improve upon cleanliness, promote safe disposal of the dead as well as interrupt into the transmission route of communicable diseases. The environmental health and sanitation services sub programme would be delivered through stake holder consultations between environmental health officers and the general public on sanitation related issues, supervision of waste management institutions and also the strict adherence to by laws in the Municipality.

Collaborating units include the Central Administration, Transport Department, Zoomlion and the general public. Funding for this sub programme primarily is through the DACF, IGF and other donors from NGOs. The beneficiaries of this sub programme are the general public and the Municipal Assembly. A total staff strength of twenty two (22) would be involved in implementing the sub programme. Key challenges for the sub programme are the lack of protective clothing, the difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Cemeteries in the municipality maintained	Number of maintenance works undertaken					
Sanitary tools and Equipment procured	Number of items purchased					
Public toilets maintained	Number of maintenance works carried out					
land for the development of engineered land-fill sites acquired	Receipts of payment and land title deed					
Fumigation of drains and bungalows carried out	Number of times activity was carried out					

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide fuel for waste management by Dec. 2017	Renovate Slaughter House and Meat Shop by September, 2017
Purchase petty tools and implements by the first quarter 2017	Maintain Cemeteries in the municipality by Dec. 2017
Purchase cleaning materials by the end of the first quarter 2017	Procure sanitary tools/equipment for waste management by Dec. 2017
Procure chemicals and consumables	Maintain public toilets in the municipality by the third quarter 2017
	Acquire land for the development of engineered land-fill sites
	Maintain sanitation sites in the municipality by Dec. 2017
	Fumigate drains, refuse container sites, public toilets and Government Bungalows

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

2. Budget Sub-Programme Description

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization quarterly.

The organizational units involved would be the Information Services Department and the Central Administration. This sub- programme would be mainly funded through IGF. The Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well.

The staff strength of this sub- programme is three (3). The challenges here include lack of funds and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Outreach registration activities organized to capture Births and Deaths within the municipality	Number of outreach registration activities organized	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize outreach registration activities within the Municipality to capture Births and Deaths by Dec. 2017	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

To promote integration and protection for the vulnerable, excluded, and persons with disability. It also promotes self-reliance and self-efficiency.

2. Budget Sub-Programme Description

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Again, the programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of demonstration and food and handicrafts.

Other organizations involved in the delivering of the programme include the Municipal transport unit, the Municipal water and sanitation unit, planning unit and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer and GoG. The programme has a staff strength of 18. The programmed is faced with several challenges which include inadequate logistics and funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support for PWDs	PWDs given monies for business, education and medical purposes	39	68	70	85	100
LEAP cash transfer	Beneficiaries supported with monies	1116	1116	1136	1136	1136
Communities educated on topical issues through sensitisation film shows	10 communities educated	8	2	10	10	15
Sensitisation of basic schools on HIV issues	15 basic schools sensitized	12	3	12	15	20
Organisation of income generation training	1 income generation training programme organised for Peace & Love group at Asikasu	1	-	3	3	4
Demonstration on food and handicrafts	3 demonstrations on food and handicraft organised for three groups	3	-	4	4	4
Handling of child custody and non-maintenance cases	9 child custody and maintenance cases handled	7	2			
Registration of NGOs	7 NGOs registered	5	2			
Monitoring and registration of day care centres	7 day care centres registered and 3 monitored	5	5			

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support people living with disabilities in the municipality by Dec. 2017	
Organize 4 sensitization film shows in 4 communities by the end of the second quarter	
Undertake gender mainstreaming programmes by the end of the third quarter 2017	
Hold demonstration on food and handicrafts with 5 community women’s groups by the end of the third quarter	
Register, inspect and build the capacity of NGO operators by Dec. 2017	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Monitor LEAP beneficiaries in 32 Communities by Dec. 2017	
Monitor and register day care centres and child rights organizations by Dec. 2017	
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2017	
Conduct Sensitization and Health education Talks within the Municipality for Women	
Provide for Fuel	
Purchase Generator	
Purchase Projector & projector Screen	
Procure Computer and accessories	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of this programme is to assist in the provision and management of urban road network and infrastructure in support of quality transport systems and delivery of quality social services.

2. Budget Programme Description

The programme seeks to assist in the provision of basic social services such as urban road networks, provision of market structures, rural housing and potable water.

The sub- programmes under this programme are urban road and transport services, spatial planning, public works, rural housing and water management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport services

1. Budget Sub-Programme Objective

The objective of the sub programme is to assist in building capacity in the Assembly for the provision and management of urban roads network in support of quality transport systems.

2. Budget Sub-Programme Description

The sub programme seeks to assist in building capacity in the NJMA to provide quality urban transport system for the safe mobility of goods and people. This is to be delivered through the proper planning, provision and management of urban road networks and related infrastructure.

Other organisational units involved in this sub programme are the Road Safety Commission, NJMA, Police, Telecom Agencies and the public. Funding will be done with the Road Fund, UDG, DDF, DACF and from GoG sources. Beneficiaries are the general public. There is a staff strength of 8 undertaking this sub programme. Key challenges include the lack of funds and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Roads properly maintained	1. Number of accidents reduced 2. Improved mobility 3.Length of road maintained	3 10km	2 3km	0 5km	0 5km	0 4km
Improved drainage system	Length of drainage systems constructed	500m	200m	1km	1.5km	2km
Drainage system enhanced	Number of culverts constructed	0	0	10	15	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Make provision for utility charges	Construct 15 no drainage systems by Dec. 2017
Repair official vehicles	Construct 4 No. storm drains at Koforidua by Dec. 2017
Purchase stationery	Construct 2 no Culvert by Dec. 2017
Make provision for fuel	Rehabilitate and upgrade 20km road in the municipality by Dec. 2017

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated & orderly development of human settlements

2. Budget Sub-Programme Description

The spatial planning sub programme seeks to design and implement planning schemes for the New Juaben Municipality. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Central Administration, the Works Departments, Urban Roads and the general public.

The operations under this sub programme are to be funded with the District Development Facility DDF, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the Municipal Assembly.

There are a total of 15 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	10	5	8	8	8
Public education in seven (7) communities organized	Number of public educations organised	2	2	4	8	8
Planning scheme designed	Print out of design	2	2	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named Number of houses numbered	47	47	450	480	350
Physical development controlled	Number of physical developments controlled					

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Hold Technical sub-Committee meetings by Dec. 2017	Provide for Civic Numbering and Street Naming exercises by Dec. 2017
Hold Statutory Planning Committee meetings by Dec. 2017	Install equipment for storing information on LUPMIS by the end of the first quarter 2017
Hold a planning education for town planning in two communities by the end of the first quarter 2017	Prepare Planning schemes for seven (7) Communities by Dec. 2017
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2017	Prepare Spatial/Accessibility Maps
Hold four quarterly Sub-Committee Meetings by Dec. 2017	

New Juaben Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the municipality.

2. Budget Sub-Programme Description

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, NJMA and the public. The sources of funding would include IGF, UDG, DDF, DACF and GoG. Beneficiaries are the staff of NJMA and the general public. This sub-programme has a staff strength of 24. Key challenges include the untimely release of funds, especially from the Central government and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Markets in the municipality renovated	Some markets renovated	2	2	4	4	4
Upgrade of lorry stations in the municipality	The Koforidua- Ho lorry station upgraded	-	1	-	-	-
Develop wood village	Nyamekrom wood village developed	-	-	1	-	-
Market stores constructed in the municipality	Market stores at the former Children's park constructed	2	2	1	-	-
Repair and maintain official residential and office buildings	Some official residential and office buildings repaired and maintained	6	5	5	5	8
Maintain and rehabilitate street and traffic lights in the municipality	Street and traffic lights maintained	5	5	5	5	5
Electricity extended to schools	Electricity has been extended to some JHS and Primary schools	8	4	8	7	8

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Consultancy Service for the Completion of stores and offices at Central Mosque Area	Maintain markets in the municipality by Dec. 2017
Support water and sanitation team in monitoring and evaluation of water facilities by Dec. 2017	Complete 34 No. lockable Stores at former Children's park
	Construction of 2 No. Market shed at Jumapo
	Complete the upgrading of Koforidua-Ho lorry Station by Dec. 2017
	Develop wood village at Nyamekrom by Dec. 2017
	Complete 3 Storey block of stores at Central Mosque Area
	Drill Boreholes in 3 Communities by Dec. 2017

	Extension of Pipe Borne water to 5 Communities by Dec. 2017
	Rehabilitate 5 No. Public Toilet facilities at Koforidua by December 2017
	Construct 30 No Boreholes in the municipality by Dec. 2017
	Maintain 3 no Community and Social Centres by the end of Dec. 2017
	Extend Street lights to newly developed areas in the Municipality by December 2017
	Construct 10 No. footbridge at the Municipality by Dec. 2017
	Maintain and Rehabilitate Streets and traffic lights in the municipality by Dec. 2017
	Repair and maintain official residential buildings by Dec. 2017
	Repair office buildings by Dec. 2017
	Wire Zonal Council offices by Dec. 2017
	Extend Electricity to Primary and JHS Schools by Dec. 2017
	Renovate Municipal Assembly Library at Koforidua by Dec. 2017
	Refurbish 1 No. 3 bedroom house and attached boys quarters at Atekyem

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objective is to improve agricultural productivity for economic development of the Assembly in terms of trade industry and tourism.

2. Budget Programme Description

This sub-Programme seeks to ensure effective and good agricultural practises delivery by all stakeholders along the value chain.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

The budget sub-Programme objective is economic development through agricultural services and management to improve upon trade and industry in the Municipality.

2. Budget Sub-Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer- trainings on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer`s farms, and through the implementation of the Ghana Agricultural Sector Investment Programme with extension services, veterinary services and SRID unit forming the organizational unit.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the Municipal Assembly.

The sub-programme is to be funded by GOG, IGF, GASIP and GLOBAL ALLIANCE with a staff strength of (26), (1) Municipal Director, (5) supervisors, (12) extension officers and (8) general staff members.

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA`s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farmer`s Day activities organised	Number of Farmer`s day activities organized	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	4	3	4	4	4
Crop demonstration farms established	Number of crop demonstration farms established.	25	25	30	40	50
Proven technologies disseminated through home/farm visit by extension officers	Number of home and farm visits carried out.	1,094	1,355	2,304	3,456	4,608
Official vehicle for the Agricultural Department duly repaired and maintained	Operation plan prepared and made available	2	0	4	4	4
Farms inspected for selection towards farmer`s day celebration.	Data collected and marks scored.	1	1	1	1	1
Sensitization workshops to promote the participation of youth in agriculture organised	Number of participants recorded in attendance book.	4	2	4	4	4
Activities of extension officers monitored	Supervision of operational areas, contact made with chief farmers, inspection and endorsement of field notebooks. Routine visits.	432	576	576	576	576

Production levels determined through MRACLS (crops) and livestock census	Listing of households/ holders by AEAs. Random selection of (10) holders per enumeration area. Farm management. Harvesting, weighing and estimation	1	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Farmer's Day activities by Dec. 2017	Implement Agricultural Sector investment Project
Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease by Dec. 2017	Provide office furniture
Establish crop demonstration plots on farmer's plots by Dec. 2017	Provide office computers
Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Inspect farms for selection towards farmers day celebration by Dec. 2017	
Monitor the activities of extension officers	
Repair and maintain official Vehicles for the Agriculture Department	
Organize farm training for youth in Agri-Business by March, 2017	
Organize sensitization workshops to promote the participation of the youth in agriculture	
Determine production levels through MRACLS (Crops) and livestock Census annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

The objective of this sub- programme is develop and maintain tourist sites within the municipality for the social development of the inhabitants.

2. Budget Sub-Programme Description

This sub- programme seeks to, among other things, develop and maintain recreational facilities and landscape open spaces within the New Juaben Municipality. This would be done through identifying the major tourist sites within the municipality and developing them. Public sensitization would also be carried out to sensitize the citizenry on the various tourists' sites. The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Department of Natural Resource Conservation. IGF would be used to fund this sub- programme. The general public would benefit from this programme. The staff strength is 3. Some of the key issue are untimely release of funds and lack of logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maintain Recreational grounds in the municipality	Number of Recreational grounds maintained in the municipality	1	1	2	2	2
Landscape open spaces by Dec. 2017	Number of Landscape open spaces by Dec. 2017	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
	Maintain Recreational grounds in the municipality by Dec. 2017
	Landscape open spaces by Dec. 2017

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To mitigate against climate change effects and improve the general sanitation conditions of the municipality through prudent measures.

2. Budget Programme Description

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions.

The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims. To strengthen the capacity of voluntary community based organisations to respond effectively to disasters.

2. Budget Sub-Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

The organisational units involved are Ghana National Fire Service, Ministry of Food and Agriculture, EPA and Meteorological Services Department. The sub programme would be funded by DACF, IGF and Other Donors. There are a total of 63 employees scheduled to help achieve the objective of the sub programme. Key challenges include lack of funding, lack of vehicles and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019

Flood, domestic and bush fires controlled	Number of occurrences	17	9	6	4	0
Food poisoning reduced	Number of reported cases					
Logistics and relief items provided	Number of beneficiaries	3	0	6	4	0
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	15	30	200	250	300

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Undertake Community educational programme on floods, domestic and bushfire control	
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the Municipality by Dec. 2017	
Train 200 farmers on Conservation, agricultural practices and restoration of degraded soil	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

2. Budget Sub-Programme Description

The sub programme seeks to reduce environmental temperature by 1 degree Celsius and inculcate greening the environment into the students of the municipality and through landscape beautification of open spaces in the municipality.

It is to be delivered through raising of fast growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Parks and Gardens. The sub programme is to be funded through IGF/DACF.

The beneficiaries of the sub programme are the communities of New Juaben Municipal. The staff strength of the sub-programme is five (5). Key challenges of the sub programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Trees Planted	Number of Trees Planted	0	600	1000	3000	5000
Open Spaces Landscaped	Beautification of Open Spaces	2	2	3	5	8

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
Maintenance of Town Gardens	Tree Planting
Pay Utilities (Water and Electricity)	Landscaping of Open Spaces
	Provision of Petty Tools and Equipment
	Provision of Computer Set

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,770,013		
020105 1.5 Expand opportunities for job creation	0	2,084,265		
030102 1.2. Improve science, technology and innovation application	0	3,852		
030104 1.4. Increase access to extension services and re-orient agric edu	0	16,900		
030201 2.1. Increase private sector investments in agriculture	0	48,911,050		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	13,944		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	46,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	144,172		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	20,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	90,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	125,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	3,746,283		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	912,863		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	20,488		
060603 6.3. Support the development of lesser known sports	0	40,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	81,954		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	5,093,971		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	65,987,205	0		
Grand Total ¢	65,987,205	66,120,755	-133,550	-0.20

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
161 01 01 001 23				
Central Administration, Administration (Assembly Office),	65,987,204.56	16,904,606.97	7,847,014.29	-8,826,847.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
Property income	3,174,559.49	2,100,120.00	707,604.57	-1,181,779.04
1412003 Stool Land Revenue	79,877.00	80,000.00	2,000.00	-48,000.00
1412004 Sale of Building Permit Jacket	40,000.00	22,000.00	6,147.00	-13,853.00
1412007 Building Plans / Permit	190,000.00	190,000.00	56,895.00	-113,105.00
1412009 Comm. Mast Permit	0.00	18,000.00	18,000.00	0.00
1412022 Property Rate	2,081,571.00	1,120,000.00	447,557.57	-672,442.43
1412023 Basic Rate (IGF)	6,240.00	6,240.00	5,903.00	-337.00
1412024 Unassessed Rate	4,000.00	10,000.00	8,400.00	-1,600.00
1415012 Rent on Assembly Building	681,399.25	600,000.00	130,472.00	-310,604.75
1415013 Junior Staff Quarters	55,896.36	36,360.00	20,910.00	-15,637.62
1415017 Parks	35,575.88	17,520.00	11,320.00	-6,199.24
<i>Output</i> 0002				
Sales of goods and services	803,947.27	672,324.00	327,832.10	-310,760.58
1422001 Pito / Palm Wire Sellers Tapers	0.00	320.00	320.00	0.00
1422002 Herbalist License	0.00	620.00	620.00	0.00
1422005 Chop Bar License	11,573.84	7,000.00	9,516.00	-3,221.04
1422006 Corn / Rice / Flour Miller	2,449.80	2,450.00	1,938.00	-511.80
1422008 Letter Writer License	0.00	48.00	48.00	0.00
1422010 Bicycle License	0.00	75.00	75.00	0.00
1422011 Artisan / Self Employed	88,370.48	180,000.00	41,366.10	-45,472.41
1422013 Sand and Stone Conts. License	3,688.20	1,000.00	13,660.00	0.00
1422014 Charcoal / Firewood Dealers	0.00	550.00	410.00	-140.00
1422015 Fuel Dealers	27,399.97	15,950.00	4,040.00	-11,869.66
1422017 Hotel / Night Club	48,799.72	30,000.00	21,380.00	-15,735.28
1422018 Pharmacist Chemical Sell	14,500.10	7,000.00	10,185.00	-2,568.10
1422019 Sawmills	1,449.56	1,270.00	902.00	-372.21
1422020 Taxicab / Commercial Vehicles	90,000.00	90,000.00	46,400.00	-43,600.00
1422021 Factories / Operational Fee	6,200.00	2,000.00	5,400.00	-56.00
1422022 Canopy / Chairs / Bench	360.00	240.00	240.00	24.00
1422023 Communication Centre	939.60	1,500.00	300.00	-404.70
1422024 Private Education Int.	9,599.52	3,496.00	959.00	-2,583.68
1422025 Private Professionals	2,760.00	1,500.00	10.00	-910.00
1422026 Maternity Home /Clinics	6,099.86	3,000.00	2,720.00	-1,907.48
1422028 Telecom System / Security Service	11,199.60	7,000.00	9,800.00	-155.20
1422032 Akpeteshie / Spirit Sellers	0.00	50.00	1,580.00	-14,520.00
1422033 Stores	171,921.12	94,900.00	28,707.00	-66,194.32
1422034 Hand Carts	0.00	205.00	205.00	0.04
1422037 Traditional Medicine	0.00	500.00	40.00	-360.00
1422038 Hairdressers / Dress	46,729.16	44,380.00	23,466.00	-20,902.49

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422039	Bakeries / Bakers	4,200.00	1,500.00	2,720.00	-430.00
1422042	Second Hand Clothing	0.00	500.00	1,300.00	0.00
1422044	Financial Institutions	168,899.94	104,470.00	34,689.00	-70,233.69
1422045	Commercial Houses	9,570.00	7,000.00	7,700.00	-130.00
1422049	Fitters	3,339.84	3,500.00	586.00	-2,440.73
1422053	Block Manufacturers	4,750.00	1,500.00	3,625.00	-175.00
1422054	Laundries / Car Wash	2,649.99	2,100.00	1,610.00	-535.23
1422055	Printing Services / Photocopy	3,299.40	2,400.00	1,005.00	-1,377.90
1422059	Cocoa Residue Dealers	0.00	1,900.00	1,900.00	0.00
1422066	Public Letter Writers	0.00	900.00	900.00	0.00
1422067	Beers Bars	62,997.57	50,700.00	46,710.00	-3,977.70
1422071	Business Providers	0.00	600.00	600.00	0.00
1422074	Registration of Quarries	200.00	200.00	200.00	0.00
Output 0003					
Sales of goods and services		1,434,799.80	1,348,700.00	700,590.65	-648,534.15
1423001	Markets	360,000.00	360,000.00	190,439.90	-169,560.10
1423002	Livestock / Kraals	300.00	300.00	300.00	0.00
1423003	Registration of Night Trade	8,000.00	8,000.00	8,000.00	0.00
1423004	Sale of Poultry	1,000.00	1,000.00	1,000.00	0.00
1423005	Registration of Contractors	19,998.00	4,000.00	18,226.00	-1,772.00
1423006	Burial Fees	210,000.00	200,000.00	27,400.00	-107,525.00
1423007	Pounds	1,000.00	1,000.00	1,000.00	0.00
1423008	Entertainment Fees	2,000.00	1,000.00	470.00	-530.00
1423009	Advertisement / Bill Boards	150,000.00	150,000.00	117,955.40	-32,044.60
1423011	Marriage / Divorce Registration	2,500.00	7,000.00	2,177.00	-323.00
1423012	Sub Metro Managed Toilets	149,998.50	150,000.00	71,070.63	-78,927.87
1423013	Dustin Clearance	35,000.00	30,000.00	57,427.22	-6,572.78
1423014	Dislodging Fees	60,000.00	50,000.00	35,878.00	-24,122.00
1423015	Street Parking Fees	0.00	1,400.00	1,400.00	0.00
1423018	Loading Fees	390,000.00	350,000.00	140,946.50	-209,053.50
1423086	Car Stickers	30,003.30	20,000.00	20,150.00	-9,853.30
1423527	Tender Documents	15,000.00	15,000.00	6,750.00	-8,250.00
Output 0004					
Fines, penalties, and forfeits		40,998.00	50,000.00	51,140.00	-12,657.20
1430001	Court Fines	8,000.00	8,000.00	3,620.00	2,820.00
1430005	Miscellaneous Fines, Penalties	5,000.00	2,000.00	5,000.00	0.00
1430006	Slaughter Fines	8,000.00	20,000.00	22,413.00	-7,587.00
1430007	Lorry Park Fines	19,998.00	20,000.00	20,107.00	-7,890.20
Output 0005					
Sales of goods and services		800.00	300.00	690.00	-110.00
1423542	Transport(cesspit emptier)	800.00	300.00	690.00	-110.00
Miscellaneous and unidentified revenue		0.00	500.00	500.00	0.00
1450007	Other Sundry Recoveries	0.00	500.00	500.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<i>Output</i> 0006				
From foreign governments(Current)	75,000.00	1,000.00	0.00	0.00
1311005 CANADA	75,000.00	1,000.00	0.00	0.00
From other general government units	5,138,112.00	6,215,109.07	3,701,509.75	-2,513,599.25
1331001 Central Government - GOG Paid Salaries	3,499,356.00	3,732,731.12	2,644,482.87	-1,088,248.13
1331002 DACF - Assembly	1,188,330.00	1,244,699.10	893,618.03	-351,080.97
1331004 Ceded Revenue	20,000.00	1,000,270.00	0.00	-1,000,270.00
1331008 Other Donors Support Transfers	60,000.00	10,000.00	10,000.00	0.00
1331009 Goods and Services- Decentralised Department	113,313.00	55,995.85	55,995.85	-0.15
1331010 DDF-Capacity Building Grant	143,800.00	120,000.00	46,000.00	-74,000.00
1331011 District Development Facility	113,313.00	51,413.00	51,413.00	0.00
<i>Output</i> 0007				
From foreign governments(Current)	48,697,374.00	0.00	0.00	0.00
1311002 European Commission	48,697,374.00	0.00	0.00	0.00
From other general government units	6,621,614.00	6,516,553.90	2,357,147.22	-4,159,406.78
1331002 DACF - Assembly	2,909,358.00	2,904,297.90	1,744,507.52	-1,159,790.48
1331003 DACF - MP	800,000.00	700,000.00	354,563.66	-345,436.34
1331011 District Development Facility	499,405.00	499,405.00	15,648.00	-483,757.00
1331012 UDG Transfer Capital Development Project	2,412,851.00	2,412,851.00	242,428.04	-2,170,422.96
Grand Total	65,987,204.56	16,904,606.97	7,847,014.29	-8,826,847.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
New Juaben Municipal - Koforidua	0	0	0	66,120,755	66,168,455	66,781,962
	0	0	0	0	0	0
Management and Administration	0	0	0	0	0	0
	0	0	0	30,000	30,000	30,300
Management and Administration	0	0	0	30,000	30,000	30,300
Central GoG Sources	0	0	0	3,663,668	3,698,662	3,700,305
Management and Administration	0	0	0	1,271,048	1,283,459	1,283,759
Social Services Delivery	0	0	0	1,029,034	1,039,058	1,039,325
Infrastructure Delivery and Management	0	0	0	861,319	869,093	869,932
Economic Development	0	0	0	501,267	506,053	506,280
Environmental Management	0	0	0	1,000	1,000	1,010
IGF-Retained Sources	0	0	0	5,465,229	5,477,936	5,519,882
Management and Administration	0	0	0	3,425,030	3,437,165	3,459,280
Social Services Delivery	0	0	0	1,774,734	1,775,305	1,792,481
Infrastructure Delivery and Management	0	0	0	240,200	240,200	242,602
Economic Development	0	0	0	25,266	25,266	25,519
CF (MP) Sources	0	0	0	800,000	800,000	808,000
Management and Administration	0	0	0	592,638	592,638	598,564
Infrastructure Delivery and Management	0	0	0	207,362	207,362	209,436
CF (Assembly) Sources	0	0	0	4,331,123	4,331,123	4,374,434
Management and Administration	0	0	0	941,101	941,101	950,512
Social Services Delivery	0	0	0	2,263,850	2,263,850	2,286,488
Infrastructure Delivery and Management	0	0	0	1,069,172	1,069,172	1,079,863
Economic Development	0	0	0	12,000	12,000	12,120
Environmental Management	0	0	0	45,000	45,000	45,450
CAG Sources	0	0	0	48,836,050	48,836,050	49,324,411
Economic Development	0	0	0	48,836,050	48,836,050	49,324,411
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	363,033	363,033	366,664
Social Services Delivery	0	0	0	363,033	363,033	366,664
UDG Sources	0	0	0	2,556,651	2,556,651	2,582,218
Management and Administration	0	0	0	199,000	199,000	200,989
Social Services Delivery	0	0	0	1,130,011	1,130,011	1,141,312
Infrastructure Delivery and Management	0	0	0	1,227,640	1,227,640	1,239,916
Grand Total	0	0	0	66,120,755	66,168,455	66,781,962

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
New Juaben Municipal - Koforidua	0	0	0	66,120,755	66,168,455	66,781,962
Management and Administration	0	0	0	6,458,816	6,483,363	6,523,405
SP1: General Administration	0	0	0	4,820,859	4,833,015	4,869,067
21 Compensation of employees [GFS]	0	0	0	1,215,661	1,227,818	1,227,818
211 Wages and Salaries	0	0	0	1,178,219	1,190,001	1,190,001
21110 Established Position	0	0	0	727,436	734,710	734,710
21111 Wages and salaries in cash [GFS]	0	0	0	196,784	198,751	198,751
21112 Wages and salaries in cash [GFS]	0	0	0	254,000	256,540	256,540
212 Social Contributions	0	0	0	37,442	37,816	37,816
21210 Actual social contributions [GFS]	0	0	0	37,442	37,816	37,816
22 Use of goods and services	0	0	0	2,008,959	2,008,959	2,029,048
221 Use of goods and services	0	0	0	2,008,959	2,008,959	2,029,048
22101 Materials - Office Supplies	0	0	0	464,026	464,026	468,666
22102 Utilities	0	0	0	271,300	271,300	274,013
22103 General Cleaning	0	0	0	18,123	18,123	18,304
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	269,034	269,034	271,724
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	156,000	156,000	157,560
22109 Special Services	0	0	0	640,020	640,020	646,420
22113	0	0	0	59,456	59,456	60,050
27 Social benefits [GFS]	0	0	0	1,500	1,500	1,515
273 Employer social benefits	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	1,394,739	1,394,739	1,408,686
311 Fixed assets	0	0	0	1,394,739	1,394,739	1,408,686
31112 Nonresidential buildings	0	0	0	1,158,739	1,158,739	1,170,326
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	26,000	26,000	26,260
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP2: Finance	0	0	0	1,178,539	1,188,384	1,190,324
21 Compensation of employees [GFS]	0	0	0	984,539	994,385	994,385
211 Wages and Salaries	0	0	0	984,539	994,385	994,385
21110 Established Position	0	0	0	259,194	261,786	261,786
21111 Wages and salaries in cash [GFS]	0	0	0	36,145	36,507	36,507
21112 Wages and salaries in cash [GFS]	0	0	0	689,200	696,092	696,092
22 Use of goods and services	0	0	0	194,000	194,000	195,939
221 Use of goods and services	0	0	0	194,000	194,000	195,939
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	169,000	169,000	170,689
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3: Human Resource	0	0	0	75,999	76,459	76,759
21 Compensation of employees [GFS]	0	0	0	45,999	46,459	46,459
211 Wages and Salaries	0	0	0	45,999	46,459	46,459
21110 Established Position	0	0	0	45,999	46,459	46,459
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	383,420	385,505	387,255
21 Compensation of employees [GFS]	0	0	0	208,420	210,505	210,505
211 Wages and Salaries	0	0	0	208,420	210,505	210,505
21110 Established Position	0	0	0	208,420	210,505	210,505
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31132 Intangible Fixed Assets	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	6,560,663	6,571,257	6,626,270
SP2.1 Education, youth & sports and Library services	0	0	0	3,805,249	3,805,439	3,843,302
21 Compensation of employees [GFS]	0	0	0	18,966	19,156	19,156
211 Wages and Salaries	0	0	0	18,966	19,156	19,156
21111 Wages and salaries in cash [GFS]	0	0	0	18,966	19,156	19,156
22 Use of goods and services	0	0	0	210,000	210,000	212,100
221 Use of goods and services	0	0	0	210,000	210,000	212,100
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22106 Repairs - Maintenance	0	0	0	105,000	105,000	106,050
28 Other expense	0	0	0	96,954	96,954	97,923
282 Miscellaneous other expense	0	0	0	96,954	96,954	97,923
28210 General Expenses	0	0	0	96,954	96,954	97,923
31 Non Financial Assets	0	0	0	3,479,330	3,479,330	3,514,123
311 Fixed assets	0	0	0	3,479,330	3,479,330	3,514,123
31112 Nonresidential buildings	0	0	0	3,065,660	3,065,660	3,096,316
31131 Infrastructure Assets	0	0	0	413,670	413,670	417,807
SP2.2 Public Health Services and management	0	0	0	1,163,445	1,163,445	1,175,080
22 Use of goods and services	0	0	0	35,488	35,488	35,843
221 Use of goods and services	0	0	0	35,488	35,488	35,843
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,488	30,488	30,793

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	1,111,957	1,111,957	1,123,076
311 Fixed assets	0	0	0	1,111,957	1,111,957	1,123,076
31112 Nonresidential buildings	0	0	0	1,111,957	1,111,957	1,123,076
SP2.3 Environmental Health and sanitation Services	0	0	0	1,231,503	1,239,257	1,243,818
21 Compensation of employees [GFS]	0	0	0	775,358	783,112	783,112
211 Wages and Salaries	0	0	0	775,358	783,112	783,112
21110 Established Position	0	0	0	737,238	744,610	744,610
21111 Wages and salaries in cash [GFS]	0	0	0	38,120	38,502	38,502
22 Use of goods and services	0	0	0	376,145	376,145	379,906
221 Use of goods and services	0	0	0	376,145	376,145	379,906
22101 Materials - Office Supplies	0	0	0	181,145	181,145	182,956
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	125,000	125,000	126,250
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP2.5 Social Welfare and community services	0	0	0	360,465	363,116	364,070
21 Compensation of employees [GFS]	0	0	0	265,112	267,763	267,763
211 Wages and Salaries	0	0	0	265,112	267,763	267,763
21110 Established Position	0	0	0	265,112	267,763	267,763
22 Use of goods and services	0	0	0	11,899	11,899	12,018
221 Use of goods and services	0	0	0	11,899	11,899	12,018
22102 Utilities	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	10,815	10,815	10,923
22107 Training - Seminars - Conferences	0	0	0	684	684	691
28 Other expense	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	81,954	81,954	82,773
311 Fixed assets	0	0	0	81,954	81,954	82,773
31122 Other machinery and equipment	0	0	0	81,954	81,954	82,773
Infrastructure Delivery and Management	0	0	0	3,605,692	3,613,466	3,641,749
SP3.1 Urban Roads and Transport services	0	0	0	349,752	351,488	353,250
21 Compensation of employees [GFS]	0	0	0	173,511	175,247	175,247
211 Wages and Salaries	0	0	0	173,511	175,247	175,247
21110 Established Position	0	0	0	173,511	175,247	175,247
22 Use of goods and services	0	0	0	72,070	72,070	72,790
221 Use of goods and services	0	0	0	72,070	72,070	72,790
22101 Materials - Office Supplies	0	0	0	12,870	12,870	12,998
22102 Utilities	0	0	0	12,800	12,800	12,928
22105 Travel - Transport	0	0	0	46,400	46,400	46,864

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	104,172	104,172	105,213
311 Fixed assets	0	0	0	104,172	104,172	105,213
31113 Other structures	0	0	0	104,172	104,172	105,213
SP3.2 Spatial planning	0	0	0	413,743	416,800	417,881
21 Compensation of employees [GFS]	0	0	0	305,677	308,733	308,733
211 Wages and Salaries	0	0	0	305,677	308,733	308,733
21110 Established Position	0	0	0	305,677	308,733	308,733
22 Use of goods and services	0	0	0	38,067	38,067	38,447
221 Use of goods and services	0	0	0	38,067	38,067	38,447
22101 Materials - Office Supplies	0	0	0	6,067	6,067	6,127
22102 Utilities	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	2,842,197	2,845,179	2,870,619
21 Compensation of employees [GFS]	0	0	0	298,198	301,180	301,180
211 Wages and Salaries	0	0	0	298,198	301,180	301,180
21110 Established Position	0	0	0	298,198	301,180	301,180
22 Use of goods and services	0	0	0	533,996	533,996	539,336
221 Use of goods and services	0	0	0	533,996	533,996	539,336
22101 Materials - Office Supplies	0	0	0	277,000	277,000	279,770
22102 Utilities	0	0	0	1,596	1,596	1,612
22105 Travel - Transport	0	0	0	33,400	33,400	33,734
22106 Repairs - Maintenance	0	0	0	192,000	192,000	193,920
22108 Consulting Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	2,010,002	2,010,002	2,030,102
311 Fixed assets	0	0	0	2,010,002	2,010,002	2,030,102
31112 Nonresidential buildings	0	0	0	337,362	337,362	340,736
31113 Other structures	0	0	0	1,597,640	1,597,640	1,613,616
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	49,449,583	49,454,369	49,944,079
SP4.1 Agricultural Services and Management	0	0	0	49,449,583	49,454,369	49,944,079
21 Compensation of employees [GFS]	0	0	0	478,571	483,356	483,356
211 Wages and Salaries	0	0	0	478,571	483,356	483,356
21110 Established Position	0	0	0	478,571	483,356	483,356

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	59,962	59,962	60,562
221 Use of goods and services	0	0	0	59,962	59,962	60,562
22101 Materials - Office Supplies	0	0	0	24,944	24,944	25,194
22102 Utilities	0	0	0	5,900	5,900	5,959
22105 Travel - Transport	0	0	0	26,118	26,118	26,379
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	48,836,050	48,836,050	49,324,411
311 Fixed assets	0	0	0	48,836,050	48,836,050	49,324,411
31122 Other machinery and equipment	0	0	0	48,836,050	48,836,050	49,324,411
Environmental Management	0	0	0	46,000	46,000	46,460
SP5.1 Disaster prevention and Management	0	0	0	46,000	46,000	46,460
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
Grand Total	0	0	0	66,120,755	66,168,455	66,781,962

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
New Juaben Municipal - Koforidua	3,499,356	1,190,070	4,105,365	8,794,791	1,270,657	2,808,470	1,386,103	5,465,229	0	0	0	224,000	51,606,735	51,830,734	66,120,755
Management and Administration	1,241,048	199,000	1,364,739	2,804,787	1,213,571	2,211,459	0	3,425,030	0	0	0	149,000	50,000	199,000	6,458,816
Central Administration	1,241,048	199,000	1,145,476	2,585,524	1,213,571	2,211,459	0	3,425,030	0	0	0	149,000	50,000	199,000	6,239,553
Administration (Assembly Office)	1,241,048	199,000	1,145,476	2,585,524	0	2,211,459	0	2,211,459	0	0	0	149,000	50,000	199,000	5,025,982
Sub-Metros Administration	0	0	0	0	1,213,571	0	0	1,213,571	0	0	0	0	0	0	1,213,571
Works	0	0	219,263	219,263	0	0	0	0	0	0	0	0	0	0	219,263
Office of Departmental Head	0	0	219,263	219,263	0	0	0	0	0	0	0	0	0	0	219,263
Social Services Delivery	1,002,350	446,442	1,844,093	3,292,884	57,086	381,545	1,336,103	1,774,734	0	0	0	0	1,493,045	1,493,045	6,560,663
Central Administration	737,238	0	0	737,238	57,086	0	0	57,086	0	0	0	0	0	0	794,324
Administration (Assembly Office)	737,238	0	0	737,238	0	0	0	0	0	0	0	0	0	0	737,238
Sub-Metros Administration	0	0	0	0	57,086	0	0	57,086	0	0	0	0	0	0	57,086
Education, Youth and Sports	0	261,954	998,216	1,260,169	0	45,000	1,336,103	1,381,103	0	0	0	0	1,145,011	1,145,011	3,786,283
Education	0	201,954	948,216	1,150,169	0	45,000	1,336,103	1,381,103	0	0	0	0	1,145,011	1,145,011	3,676,283
Sports	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Youth	0	20,000	50,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Health	0	171,488	763,923	935,412	0	336,145	0	336,145	0	0	0	0	348,033	348,033	1,619,590
Office of District Medical Officer of Health	0	51,488	763,923	815,412	0	0	0	0	0	0	0	0	348,033	348,033	1,163,445
Environmental Health Unit	0	120,000	0	120,000	0	336,145	0	336,145	0	0	0	0	0	0	456,145
Social Welfare & Community Development	265,112	12,999	81,954	360,065	0	400	0	400	0	0	0	0	0	0	360,465
Social Welfare	119,942	12,315	81,954	214,211	0	400	0	400	0	0	0	0	0	0	214,611
Community Development	145,170	684	0	145,854	0	0	0	0	0	0	0	0	0	0	145,854
Infrastructure Delivery and Management	777,386	463,932	896,534	2,137,852	0	190,200	50,000	240,200	0	0	0	0	1,227,640	1,227,640	3,605,692
Physical Planning	305,677	41,067	50,000	396,743	0	7,000	10,000	17,000	0	0	0	0	0	0	413,743
Town and Country Planning	167,949	41,067	30,000	239,015	0	4,000	10,000	14,000	0	0	0	0	0	0	253,015
Parks and Gardens	137,728	0	20,000	157,728	0	3,000	0	3,000	0	0	0	0	0	0	160,728
Works	298,198	374,996	782,362	1,455,557	0	159,000	0	159,000	0	0	0	0	1,227,640	1,227,640	2,842,197
Office of Departmental Head	0	355,000	707,362	1,062,362	0	159,000	0	159,000	0	0	0	0	1,227,640	1,227,640	2,449,002

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Public Works	298,198	0	0	298,198	0	0	0	0	0	0	0	0	0	0	0	298,198
Water	0	15,000	75,000	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
Feeder Roads	0	4,996	0	4,996	0	0	0	0	0	0	0	0	0	0	0	4,996
Urban Roads	173,511	47,870	64,172	285,552	0	24,200	40,000	64,200	0	0	0	0	0	0	0	349,752
	173,511	47,870	64,172	285,552	0	24,200	40,000	64,200	0	0	0	0	0	0	0	349,752
Economic Development	478,571	34,696	0	513,267	0	25,266	0	25,266	0	0	0	0	75,000	48,836,050	48,911,050	49,449,583
Agriculture	478,571	34,696	0	513,267	0	25,266	0	25,266	0	0	0	0	75,000	48,836,050	48,911,050	49,449,583
	478,571	34,696	0	513,267	0	25,266	0	25,266	0	0	0	0	75,000	48,836,050	48,911,050	49,449,583
Environmental Management	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	0	46,000
Disaster Prevention	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	0	46,000
	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	0	46,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	01002		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	0
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration Administration (Assembly Office)_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	0
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF		0
Program	920001	Management and Administration		0
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation		0
Operation	716163	Budget Preparation	1.0 1.0 1.0	0

Use of goods and services			0
2210103	Refreshment Items		0

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	30,000
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration Administration (Assembly Office)_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Non Financial Assets	30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		30,000
Program	920001	Management and Administration		30,000
Sub-Program	9200011	SP1: General Administration		30,000
Project	716107	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	30,000

Fixed assets			30,000
3111205	School Buildings		30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				2,008,286
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					
Compensation of employees [GFS]							1,978,286
Objective	000000	Compensation of Employees					1,978,286
Program	920001	Management and Administration					1,241,048
Sub-Program	9200011	SP1: General Administration					727,436
Operation	000000		0.0	0.0	0.0	727,436	
Wages and Salaries							727,436
	2111001	Established Post					727,436
Sub-Program	9200012	SP2: Finance					259,194
Operation	000000		0.0	0.0	0.0	259,194	
Wages and Salaries							259,194
	2111001	Established Post					259,194
Sub-Program	9200013	SP3: Human Resource					45,999
Operation	000000		0.0	0.0	0.0	45,999	
Wages and Salaries							45,999
	2111001	Established Post					45,999
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					208,420
Operation	000000		0.0	0.0	0.0	208,420	
Wages and Salaries							208,420
	2111001	Established Post					208,420
Program	920002	Social Services Delivery					737,238
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					737,238
Operation	000000		0.0	0.0	0.0	737,238	
Wages and Salaries							737,238
	2111001	Established Post					737,238
Non Financial Assets							30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					30,000
Program	920001	Management and Administration					30,000
Sub-Program	9200011	SP1: General Administration					30,000
Project	716107	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	30,000	
Fixed assets							30,000
	3111205	School Buildings					30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,211,459
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					
Use of goods and services							2,024,959
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					2,024,959
Program	920001	Management and Administration					2,024,959
Sub-Program	9200011	SP1: General Administration					1,974,959
Operation	716101	Internal management of the organisation	1.0	1.0	1.0		1,296,836
Use of goods and services							1,296,836
2210103 Refreshment Items							20,000
2210121 Clothing and Uniform							53,026
2210201 Electricity charges							91,300
2210202 Water							25,000
2210203 Telecommunications							60,000
2210204 Postal Charges							20,000
2210206 Armed Guard and Security							70,000
2210207 Fire Fighting Accessories							5,000
2210401 Office Accommodations							1,000
2210404 Hotel Accommodations							15,000
2210505 Running Cost - Official Vehicles							127,034
2210509 Other Travel & Transportation							22,000
2210702 Visits, Conferences / Seminars (Local)							88,000
2210902 Official Celebrations							139,000
2210905 Assembly Members Sitings All							295,900
2210906 Unit Committee/T. C. M. Allow							55,120
2210909 Operational Enhancement Expenses							150,000
2211304 Insurance-Official Vehicles							59,456
Operation	716103	Cleaning and General Services	1.0	1.0	1.0		18,123
Use of goods and services							18,123
2210301 Cleaning Materials							12,123
2210302 Contract Cleaning Service Charges							6,000
Operation	716104	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		235,000
Use of goods and services							235,000
2210502 Maintenance & Repairs - Official Vehicles							120,000
2210603 Repairs of Office Buildings							40,000
2210604 Maintenance of Furniture & Fixtures							10,000
2210605 Maintenance of Machinery & Plant							20,000
2210606 Maintenance of General Equipment							30,000
2210614 Traditional Authority Property							15,000
Operation	716106	Information, Education and Communication	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210711 Public Education & Sensitization							35,000
Operation	716108	Printing and Dissemination of Information	1.0	1.0	1.0		350,000
Use of goods and services							350,000
2210101 Printed Material & Stationery							350,000
Operation	716109	Procurement of Office supplies and consumables	1.0	1.0	1.0		40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						40,000
2210102 Office Facilities, Supplies & Accessories						40,000
Sub-Program	9200012	SP2: Finance				45,000
Operation	716102	Internal management of the organisation	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210110 Specialised Stock						15,000
2211101 Bank Charges						10,000
Operation	716105	Development and Management of Database	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210908 Property Valuation Expenses						20,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				5,000
Operation	716110	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210803 Other Consultancy Expenses						5,000
Social benefits [GFS]						1,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				1,500
Program	920001	Management and Administration				1,500
Sub-Program	9200011	SP1: General Administration				1,500
Operation	716101	Internal management of the organisation	1.0	1.0	1.0	1,500
Employer social benefits						1,500
2731103 Refund of Medical Expenses						1,500
Other expense						185,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				185,000
Program	920001	Management and Administration				185,000
Sub-Program	9200011	SP1: General Administration				185,000
Operation	716101	Internal management of the organisation	1.0	1.0	1.0	185,000
Miscellaneous other expense						185,000
2821006 Other Charges						90,000
2821007 Court Expenses						5,000
2821009 Donations						50,000
2821010 Contributions						40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)	592,638			
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration Administration (Assembly Office)_Eastern				
Location Code	0507200	New Juaben - Koforidua				
			Non Financial Assets			
			592,638			
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	592,638			
Program	920001	Management and Administration	592,638			
Sub-Program	9200011	SP1: General Administration	592,638			
Project	716107	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	592,638
Fixed assets						592,638
3111205 School Buildings						592,638

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				721,838
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					
Use of goods and services							184,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					184,000
Program	920001	Management and Administration					184,000
Sub-Program	9200011	SP1: General Administration					34,000
Operation	716104	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Operation	716106	Information, Education and Communication	1.0	1.0	1.0		33,000
Use of goods and services							33,000
2210711 Public Education & Sensitization							33,000
Sub-Program	9200013	SP3: Human Resource					30,000
Operation	716111	Manpower Skills Development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210702 Visits, Conferences / Seminars (Local)							30,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					120,000
Operation	716110	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210503 Fuel & Lubricants - Official Vehicles							40,000
2210904 Assembly Members Special Allow							20,000
Operation	716113	Budget Preparation	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Operation	716114	Planning and Policy Formulation	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210101 Printed Material & Stationery							40,000
Other expense							15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					15,000
Program	920001	Management and Administration					15,000
Sub-Program	9200011	SP1: General Administration					15,000
Operation	716115	Gender Related Activities	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821006 Other Charges							15,000
Non Financial Assets							522,838
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					522,838

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	920001	Management and Administration					522,838
Sub-Program	9200011	SP1: General Administration					522,838
Project	716107	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		496,838
Fixed assets							496,838
	3111255	WIP Office Buildings					81,954
	3111256	WIP School Buildings					204,884
	3112101	Motor Vehicle					200,000
	3113108	Furniture and Fittings					10,000
Project	716116	Computer hardwares and accessories	1.0	1.0	1.0		26,000
Fixed assets							26,000
	3112208	Computers and Accessories					26,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					199,000
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				199,000
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					
Use of goods and services							149,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					149,000
Program	920001	Management and Administration					149,000
Sub-Program	9200012	SP2: Finance					149,000
Operation	716105	Development and Management of Database	1.0	1.0	1.0		149,000
Use of goods and services							149,000
	2210908	Property Valuation Expenses					149,000
Non Financial Assets							50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					50,000
Project	716112	Software Acquisition and Development	1.0	1.0	1.0		50,000
Fixed assets							50,000
	3113211	Computer Software					50,000
Total Cost Centre							5,763,220

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i> 1,270,657	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1610102001	New Juaben Municipal - Koforidua_Central Administration_Sub-Metros Administration_Sub 1_Eastern			
Location Code	0507200	New Juaben - Koforidua			
				Compensation of employees [GFS] 1,270,657	
Objective	000000	Compensation of Employees		1,270,657	
Program	920001	Management and Administration		1,213,571	
Sub-Program	9200011	SP1: General Administration		488,226	
Operation	000000			488,226	
				0.0 0.0 0.0	
Wages and Salaries				450,784	
2111101 Daily rated				2,000	
2111102 Monthly paid & casual labour				194,784	
2111224 Traditional Authority Allowance				8,000	
2111242 Travel Allowance				110,000	
2111243 Transfer Grants				40,000	
2111247 Overtime				96,000	
Social Contributions				37,442	
2121001 13% SSF Contribution				37,442	
Sub-Program	9200012	SP2: Finance		725,345	
Operation	000000			725,345	
				0.0 0.0 0.0	
Wages and Salaries				725,345	
2111102 Monthly paid & casual labour				36,145	
2111225 Commissions				689,200	
Program	920002	Social Services Delivery		57,086	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services		18,966	
Operation	000000			18,966	
				0.0 0.0 0.0	
Wages and Salaries				18,966	
2111102 Monthly paid & casual labour				18,966	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		38,120	
Operation	000000			38,120	
				0.0 0.0 0.0	
Wages and Salaries				38,120	
2111102 Monthly paid & casual labour				38,120	
				Total Cost Centre 1,270,657	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	20,000
Function Code	70912	Primary education		
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	20,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			20,000	
Program	920002	Social Services Delivery			20,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			20,000	
Operation	716117	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210108	Construction Material				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	45,000
Function Code	70912	Primary education		
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	45,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			45,000	
Program	920002	Social Services Delivery			45,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			45,000	
Operation	716117	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	45,000

Use of goods and services					45,000
2210607	Minor Repairs of Schools/Colleges				20,000
2210613	Schools/Nurseries				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70912	Primary education	222,765
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	40,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		40,000
Program	920002	Social Services Delivery		40,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services		40,000
Operation	716117	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210607 Minor Repairs of Schools/Colleges				40,000

			Non Financial Assets	182,765
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		182,765
Program	920002	Social Services Delivery		182,765
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services		182,765
Project	716118	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	182,765
Fixed assets				182,765
3111205 School Buildings				182,765

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source
Function Code	70912	Primary education	187,868
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Non Financial Assets	187,868
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		187,868
Program	920002	Social Services Delivery		187,868
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services		187,868
Project	716118	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	187,868
Fixed assets				187,868
3111256 WIP School Buildings				187,868

Total Cost Centre 475,633

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	Total By Fund Source			
Function Code	70921	Lower-secondary education	1,336,103			
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0507200	New Juaben - Koforidua				
			Non Financial Assets			
			1,336,103			
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels	1,336,103			
Program	920002	Social Services Delivery	1,336,103			
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services	1,336,103			
Project	716119	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,336,103
Fixed assets						
3111205 School Buildings						1,336,103
						1,336,103

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	666,103
Function Code	70921	Lower-secondary education					
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0507200	New Juaben - Koforidua					
Use of goods and services							45,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					45,000
Program	920002	Social Services Delivery					45,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					45,000
Operation	716120	Manpower Skills Development	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210117 Teaching & Learning Materials							45,000
Other expense							15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					15,000
Program	920002	Social Services Delivery					15,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					15,000
Operation	716120	Manpower Skills Development	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821006 Other Charges							15,000
Non Financial Assets							606,103
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					606,103
Program	920002	Social Services Delivery					606,103
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					606,103
Project	716119	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	606,103	
Fixed assets							606,103
3111205 School Buildings							191,382
3111256 WIP School Buildings							223,721
3113108 Furniture and Fittings							191,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 15,000
Function Code	70921	Lower-secondary education	
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Non Financial Assets	15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		15,000
Program	920002	Social Services Delivery		15,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services		15,000
Project	716119	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	15,000

Fixed assets			15,000
3111256	WIP School Buildings		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 542,416
Function Code	70921	Lower-secondary education	
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Non Financial Assets	542,416
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		542,416
Program	920002	Social Services Delivery		542,416
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services		542,416
Project	716119	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	542,416

Fixed assets			542,416
3111256	WIP School Buildings		369,746
3113108	Furniture and Fittings		172,670

Total Cost Centre 2,559,622

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				81,954
Function Code	70922	Upper-secondary education					
Organisation	1610302004	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Senior High_Eastern					
Location Code	0507200	New Juaben - Koforidua					
Other expense							81,954
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					81,954
Program	920002	Social Services Delivery					81,954
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					81,954
Operation	716122	Manpower Skills Development	1.0	1.0	1.0		81,954
Miscellaneous other expense							81,954
2821019 Scholarship & Bursaries							81,954
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				399,727
Function Code	70922	Upper-secondary education					
Organisation	1610302004	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Senior High_Eastern					
Location Code	0507200	New Juaben - Koforidua					
Non Financial Assets							399,727
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					399,727
Program	920002	Social Services Delivery					399,727
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					399,727
Project	716121	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		399,727
Fixed assets							399,727
3111256 WIP School Buildings							399,727
Total Cost Centre							481,681

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			159,348
Function Code	70922	Upper-secondary education				
Organisation	1610302005	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Technical / Vocational_Eastern				
Location Code	0507200	New Juaben - Koforidua				
Non Financial Assets						159,348
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				159,348
Program	920002	Social Services Delivery				159,348
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				159,348
Project	716123	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	159,348
Fixed assets						159,348
3111256 WIP School Buildings						159,348
Total Cost Centre						159,348

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	40,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1610303001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Sports_Eastern					
Location Code	0507200	New Juaben - Koforidua					
Use of goods and services						40,000	
Objective	060603	6.3. Support the development of lesser known sports					40,000
Program	920002	Social Services Delivery					40,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					40,000
Operation	716124	Manpower Skills Development		1.0	1.0	1.0	40,000
Use of goods and services						40,000	
2210118 Sports, Recreational & Cultural Materials						40,000	
Total Cost Centre						40,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	70,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1610304001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Youth_Eastern					
Location Code	0507200	New Juaben - Koforidua					
Use of goods and services							20,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					20,000
Operation	716126	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210607 Minor Repairs of Schools/Colleges							20,000
Non Financial Assets							50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,000
Program	920002	Social Services Delivery					50,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					50,000
Project	716125	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3113108 Furniture and Fittings							50,000
Total Cost Centre							70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				815,412
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					
Use of goods and services							35,488
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					20,488
Program	920002	Social Services Delivery					20,488
Sub-Program	9200022	SP2.2 Public Health Services and management					20,488
Operation	716128	Information, Education and Communication	1.0	1.0	1.0	20,488	
Use of goods and services							20,488
2210711 Public Education & Sensitization							20,488
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					15,000
Program	920002	Social Services Delivery					15,000
Sub-Program	9200022	SP2.2 Public Health Services and management					15,000
Operation	716129	Internal management of the organisation	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210104 Medical Supplies							5,000
Operation	716131	Information, Education and Communication	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Other expense							16,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					16,000
Program	920002	Social Services Delivery					16,000
Sub-Program	9200022	SP2.2 Public Health Services and management					16,000
Operation	716129	Internal management of the organisation	1.0	1.0	1.0	16,000	
Miscellaneous other expense							16,000
2821006 Other Charges							6,000
2821010 Contributions							10,000
Non Financial Assets							763,923
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					564,829
Program	920002	Social Services Delivery					564,829
Sub-Program	9200022	SP2.2 Public Health Services and management					564,829
Project	716127	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	564,829	
Fixed assets							564,829
3111202 Clinics							564,829
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					199,094
Program	920002	Social Services Delivery					199,094

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200022	SP2.2 Public Health Services and management					199,094
Project	716130	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		199,094

Fixed assets							199,094
3111252	WIP Clinics						199,094

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				348,033
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					

Non Financial Assets 348,033

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					348,033
Program	920002	Social Services Delivery					348,033
Sub-Program	9200022	SP2.2 Public Health Services and management					348,033
Project	716127	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		348,033

Fixed assets							348,033
3111202	Clinics						348,033

Total Cost Centre 1,163,445

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	336,145	
Function Code	70740	Public health services						
Organisation	1610402001	New Juaben Municipal - Koforidua_Health Environmental Health Unit_Eastern						
Location Code	0507200	New Juaben - Koforidua						
Use of goods and services							336,145	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					125,000	
Program	920002	Social Services Delivery					125,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					125,000	
Operation	716132	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	125,000
Use of goods and services							125,000	
2210612 Public Toilets							40,000	
2210616 Sanitary Sites							70,000	
2210618 Cemeteries							15,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					211,145	
Program	920002	Social Services Delivery					211,145	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					211,145	
Operation	716133	Internal management of the organisation			1.0	1.0	1.0	211,145
Use of goods and services							211,145	
2210112 Uniform and Protective Clothing							31,480	
2210116 Chemicals & Consumables							95,290	
2210120 Purchase of Petty Tools/Implements							14,375	
2210517 Fuel Allocation To Waste Management Department							70,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	120,000
Function Code	70740	Public health services					
Organisation	1610402001	New Juaben Municipal - Koforidua_Health Environmental Health Unit_Eastern					
Location Code	0507200	New Juaben - Koforidua					
Use of goods and services							40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					40,000
Program	920002	Social Services Delivery					40,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					40,000
Operation	716133	Internal management of the organisation				1.0 1.0 1.0	40,000
Use of goods and services							40,000
2210116 Chemicals & Consumables							40,000
Other expense							80,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					80,000
Program	920002	Social Services Delivery					80,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					80,000
Operation	716133	Internal management of the organisation				1.0 1.0 1.0	80,000
Miscellaneous other expense							80,000
2821006 Other Charges							80,000
Total Cost Centre							456,145

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				501,267
Function Code	70421	Agriculture cs					
Organisation	161060001	New Juaben Municipal - Koforidua_Agriculture Eastern					
Location Code	0507200	New Juaben - Koforidua					
Compensation of employees [GFS]							478,571
Objective	000000	Compensation of Employees					478,571
Program	920004	Economic Development					478,571
Sub-Program	9200041	SP4.1 Agricultural Services and Management					478,571
Operation	000000		0.0	0.0	0.0	478,571	
Wages and Salaries							478,571
2111001 Established Post							478,571
Use of goods and services							22,696
Objective	030102	1.2. Improve science, technology and innovation application					3,852
Program	920004	Economic Development					3,852
Sub-Program	9200041	SP4.1 Agricultural Services and Management					3,852
Operation	716134	Technology Transfer	1.0	1.0	1.0	3,852	
Use of goods and services							3,852
2210505 Running Cost - Official Vehicles							3,852
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					7,900
Program	920004	Economic Development					7,900
Sub-Program	9200041	SP4.1 Agricultural Services and Management					7,900
Operation	716135	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	2,900	
Use of goods and services							2,900
2210503 Fuel & Lubricants - Official Vehicles							2,900
Operation	716136	Manpower Skills Development	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Operation	716137	Information, Education and Communication	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					10,944
Program	920004	Economic Development					10,944
Sub-Program	9200041	SP4.1 Agricultural Services and Management					10,944
Operation	716140	Food Security	1.0	1.0	1.0	10,944	
Use of goods and services							10,944
2210101 Printed Material & Stationery							1,444
2210104 Medical Supplies							1,500
2210120 Purchase of Petty Tools/Implements							8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	25,266
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		25,266
Program	920004	Economic Development		25,266
Sub-Program	9200041	SP4.1 Agricultural Services and Management		25,266
Operation	716141	Internal management of the organisation	1.0 1.0 1.0	25,266

Use of goods and services		25,266
2210201	Electricity charges	5,000
2210202	Water	900
2210505	Running Cost - Official Vehicles	19,366

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	12,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		9,000
Program	920004	Economic Development		9,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management		9,000
Operation	716136	Manpower Skills Development	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210101	Printed Material & Stationery	9,000

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation		3,000
Program	920004	Economic Development		3,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management		3,000
Operation	716140	Food Security	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210104	Medical Supplies	3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13104	CAG	<i>Total By Fund Source</i>				48,836,050
Function Code	70421	Agriculture cs					
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture Eastern					
Location Code	0507200	New Juaben - Koforidua					
Non Financial Assets							48,836,050
Objective	030201	2.1. Increase private sector investments in agriculture					48,836,050
Program	920004	Economic Development					48,836,050
Sub-Program	9200041	SP4.1 Agricultural Services and Management					48,836,050
Project	716138	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	48,836,050	
Fixed assets							48,836,050
3112202 Agricultural Machinery							48,836,050
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture Eastern					
Location Code	0507200	New Juaben - Koforidua					
Other expense							75,000
Objective	030201	2.1. Increase private sector investments in agriculture					75,000
Program	920004	Economic Development					75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,000
Operation	716139	Food Security	1.0	1.0	1.0	75,000	
Miscellaneous other expense							75,000
2821006 Other Charges							75,000
Total Cost Centre							49,449,583

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				199,015
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					
Compensation of employees [GFS]							167,949
Objective	000000	Compensation of Employees					167,949
Program	920003	Infrastructure Delivery and Management					167,949
Sub-Program	9200032	SP3.2 Spatial planning					167,949
Operation	000000		0.0	0.0	0.0	167,949	
Wages and Salaries							167,949
2111001 Established Post							167,949
Use of goods and services							31,067
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					10,000
Program	920003	Infrastructure Delivery and Management					10,000
Sub-Program	9200032	SP3.2 Spatial planning					10,000
Operation	716142	Information, Education and Communication	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					21,067
Program	920003	Infrastructure Delivery and Management					21,067
Sub-Program	9200032	SP3.2 Spatial planning					21,067
Operation	716144	Internal management of the organisation	1.0	1.0	1.0	21,067	
Use of goods and services							21,067
2210101 Printed Material & Stationery							6,067
2210709 Allowances							15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				14,000
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					
Use of goods and services							4,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					4,000
Program	920003	Infrastructure Delivery and Management					4,000
Sub-Program	9200032	SP3.2 Spatial planning					4,000
Operation	716144	Internal management of the organisation	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210201 Electricity charges							3,000
2210202 Water							1,000
Non Financial Assets							10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					10,000
Program	920003	Infrastructure Delivery and Management					10,000
Sub-Program	9200032	SP3.2 Spatial planning					10,000
Project	716145	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	10,000	
Fixed assets							10,000
3111304 Markets							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source			40,000
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				
Other expense						10,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				
Program	920003	Infrastructure Delivery and Management				
Sub-Program	9200032	SP3.2 Spatial planning				
Operation	716143	Development and Management of Database	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821006 Other Charges						10,000
Non Financial Assets						30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				
Program	920003	Infrastructure Delivery and Management				
Sub-Program	9200032	SP3.2 Spatial planning				
Project	716145	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111304 Markets						30,000
Total Cost Centre						253,015

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	137,728
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1610703001	New Juaben Municipal - Koforidua_Physical Planning_Parks and Gardens_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Compensation of employees [GFS]	137,728	
Objective	000000	Compensation of Employees			137,728	
Program	920003	Infrastructure Delivery and Management			137,728	
Sub-Program	9200032	SP3.2 Spatial planning			137,728	
Operation	000000		0.0	0.0	0.0	137,728

Wages and Salaries					137,728
2111001	Established Post				137,728

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1610703001	New Juaben Municipal - Koforidua_Physical Planning_Parks and Gardens_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	3,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			3,000	
Program	920003	Infrastructure Delivery and Management			3,000	
Sub-Program	9200032	SP3.2 Spatial planning			3,000	
Operation	716147	Internal management of the organisation	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210201	Electricity charges				1,000
2210202	Water				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	20,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1610703001	New Juaben Municipal - Koforidua_Physical Planning_Parks and Gardens_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Non Financial Assets	20,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			20,000	
Program	920003	Infrastructure Delivery and Management			20,000	
Sub-Program	9200032	SP3.2 Spatial planning			20,000	
Project	716146	Climate change policy and programmes	1.0	1.0	1.0	20,000

Fixed assets					20,000
3113103	Landscaping and Gardening				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	160,728
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	125,942
Organisation	1610802001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Compensation of employees [GFS]	119,942
Objective	000000	Compensation of Employees		119,942
Program	920002	Social Services Delivery		119,942
Sub-Program	9200025	SP2.5 Social Welfare and community services		119,942
Operation	000000		0.0 0.0 0.0	119,942

Wages and Salaries				119,942
2111001	Established Post			119,942

			Use of goods and services	6,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		6,000
Program	920002	Social Services Delivery		6,000
Sub-Program	9200025	SP2.5 Social Welfare and community services		6,000
Operation	716150	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210509	Other Travel & Transportation			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	71040	Family and children	400
Organisation	1610802001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	400
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		400
Program	920002	Social Services Delivery		400
Sub-Program	9200025	SP2.5 Social Welfare and community services		400
Operation	716149	Internal management of the organisation	1.0 1.0 1.0	400

Use of goods and services				400
2210201	Electricity charges			300
2210202	Water			100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				88,269
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					
Use of goods and services							4,815
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					4,815
Program	920002	Social Services Delivery					4,815
Sub-Program	9200025	SP2.5 Social Welfare and community services					4,815
Operation	716150	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		4,815
Use of goods and services							4,815
2210509 Other Travel & Transportation							4,815
Other expense							1,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,500
Program	920002	Social Services Delivery					1,500
Sub-Program	9200025	SP2.5 Social Welfare and community services					1,500
Operation	716149	Internal management of the organisation	1.0	1.0	1.0		1,500
Miscellaneous other expense							1,500
2821007 Court Expenses							1,500
Non Financial Assets							81,954
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					81,954
Program	920002	Social Services Delivery					81,954
Sub-Program	9200025	SP2.5 Social Welfare and community services					81,954
Project	716148	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		81,954
Fixed assets							81,954
3112213 Communication equipment							81,954
Total Cost Centre							214,611

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				145,854
Function Code	70620	Community Development					
Organisation	1610803001	New Juaben Municipal - Koforidua Social Welfare & Community Development Community Development Eastern					
Location Code	0507200	New Juaben - Koforidua					
Compensation of employees [GFS]							145,170
Objective	000000	Compensation of Employees					145,170
Program	920002	Social Services Delivery					145,170
Sub-Program	9200025	SP2.5 Social Welfare and community services					145,170
Operation	000000		0.0	0.0	0.0	145,170	
Wages and Salaries							145,170
2111001 Established Post							145,170
Use of goods and services							684
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					684
Program	920002	Social Services Delivery					684
Sub-Program	9200025	SP2.5 Social Welfare and community services					684
Operation	716151	Information, Education and Communication	1.0	1.0	1.0	684	
Use of goods and services							684
2210711 Public Education & Sensitization							684
Total Cost Centre							145,854

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70610	Housing development	159,000
Organisation	1611001001	New Juaben Municipal - Koforidua_ Works Office of Departmental Head Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	159,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		159,000
Program	920003	Infrastructure Delivery and Management		159,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		159,000
Operation	716154	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	142,000

Use of goods and services			142,000	
	2210602	Repairs of Residential Buildings	80,000	
	2210611	Markets	40,000	
	2210617	Street Lights/Traffic Lights	22,000	
Operation	716156	Internal management of the organisation	1.0 1.0 1.0	17,000

Use of goods and services			17,000
	2210201	Electricity charges	600
	2210505	Running Cost - Official Vehicles	16,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>
Function Code	70610	Housing development	207,362
Organisation	1611001001	New Juaben Municipal - Koforidua_ Works Office of Departmental Head Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Non Financial Assets	207,362
Objective	020105	1.5 Expand opportunities for job creation		207,362
Program	920003	Infrastructure Delivery and Management		207,362
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		207,362
Project	716152	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	207,362

Fixed assets			207,362
	3111255	WIP Office Buildings	207,362

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,074,263
Function Code	70610	Housing development					
Organisation	1611001001	New Juaben Municipal - Koforidua_Works Office of Departmental Head_Eastern					
Location Code	0507200	New Juaben - Koforidua					
Use of goods and services							355,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					355,000
Program	920003	Infrastructure Delivery and Management					355,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					355,000
Operation	716154	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210602 Repairs of Residential Buildings							30,000
2210607 Minor Repairs of Schools/Colleges							20,000
Operation	716156	Internal management of the organisation	1.0	1.0	1.0		305,000
Use of goods and services							305,000
2210107 Electrical Accessories							275,000
2210803 Other Consultancy Expenses							30,000
Non Financial Assets							719,263
Objective	020105	1.5 Expand opportunities for job creation					649,263
Program	920001	Management and Administration					219,263
Sub-Program	9200011	SP1: General Administration					219,263
Project	716164	set aside funds for contingency	1.0	1.0	1.0		219,263
Fixed assets							219,263
3111205 School Buildings							219,263
Program	920003	Infrastructure Delivery and Management					430,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					430,000
Project	716152	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		430,000
Fixed assets							430,000
3111204 Office Buildings							100,000
3111304 Markets							330,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					40,000
Program	920003	Infrastructure Delivery and Management					40,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					40,000
Project	716153	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111311 Drainage							40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					30,000
Program	920003	Infrastructure Delivery and Management					30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					30,000
Project	716155	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		30,000

Fixed assets							30,000
	3111257	WIP Slaughter House					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	Total By Fund Source				1,227,640
Function Code	70610	Housing development					
Organisation	1611001001	New Juaben Municipal - Koforidua Works Office of Departmental Head Eastern					
Location Code	0507200	New Juaben - Koforidua					

Non Financial Assets 1,227,640

Objective	020105	1.5 Expand opportunities for job creation					1,227,640
Program	920003	Infrastructure Delivery and Management					1,227,640
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					1,227,640
Project	716152	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		1,227,640

Fixed assets							1,227,640
	3111304	Markets					1,227,640

Total Cost Centre 2,668,265

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	298,198	
Function Code	70610	Housing development			
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern			
Location Code	0507200	New Juaben - Koforidua			
Compensation of employees [GFS]				298,198	
Objective	000000	Compensation of Employees		298,198	
Program	920003	Infrastructure Delivery and Management		298,198	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		298,198	
Operation	000000	0.0	0.0	0.0	298,198
Wages and Salaries				298,198	
2111001 Established Post				298,198	
<i>Total Cost Centre</i>				298,198	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			90,000
Function Code	70630	Water supply				
Organisation	1611003001	New Juaben Municipal - Koforidua_Works Water Eastern				
Location Code	0507200	New Juaben - Koforidua				
Use of goods and services						15,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				15,000
Program	920003	Infrastructure Delivery and Management				15,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				15,000
Operation	716158	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel & Transportation						15,000
Non Financial Assets						75,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				75,000
Program	920003	Infrastructure Delivery and Management				75,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				75,000
Project	716157	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	75,000
Fixed assets						75,000
3113110 Water Systems						75,000
Total Cost Centre						90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 4,996			
Function Code	70451	Road transport				
Organisation	1611004001	New Juaben Municipal - Koforidua_Works_Feeder Roads_Eastern				
Location Code	0507200	New Juaben - Koforidua				
			Use of goods and services 4,996			
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	4,996			
Program	920003	Infrastructure Delivery and Management	4,996			
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management	4,996			
Operation	716163	Internal management of the organisation	1.0	1.0	1.0	4,996
Use of goods and services						4,996
2210101 Printed Material & Stationery						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
2210201 Electricity charges						500
2210202 Water						496
2210502 Maintenance & Repairs - Official Vehicles						1,000
2210505 Running Cost - Official Vehicles						1,000
						Total Cost Centre 4,996

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 1,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1611500001	New Juaben Municipal - Koforidua_Disaster Prevention Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	1,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty		1,000
Program	920005	Environmental Management		1,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management		1,000
Operation	716159	Climate change policy and programmes	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210711	Public Education & Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 45,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1611500001	New Juaben Municipal - Koforidua_Disaster Prevention Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	45,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty		45,000
Program	920005	Environmental Management		45,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management		45,000
Operation	716159	Climate change policy and programmes	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210119	Household Items		45,000

Total Cost Centre 46,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	221,381
Function Code	70451	Road transport					
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern					
Location Code	0507200	New Juaben - Koforidua					
Compensation of employees [GFS]							173,511
Objective	000000	Compensation of Employees					173,511
Program	920003	Infrastructure Delivery and Management					173,511
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					173,511
Operation	000000		0.0	0.0	0.0	173,511	
Wages and Salaries							173,511
2111001 Established Post							173,511
Use of goods and services							47,870
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					47,870
Program	920003	Infrastructure Delivery and Management					47,870
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					47,870
Operation	716162	Internal management of the organisation				1.0 1.0 1.0	47,870
Use of goods and services							47,870
2210101 Printed Material & Stationery							5,000
2210102 Office Facilities, Supplies & Accessories							5,870
2210116 Chemicals & Consumables							2,000
2210201 Electricity charges							4,000
2210202 Water							1,000
2210502 Maintenance & Repairs - Official Vehicles							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				64,200
Function Code	70451	Road transport					
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern					
Location Code	0507200	New Juaben - Koforidua					
Use of goods and services							24,200
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					24,200
Program	920003	Infrastructure Delivery and Management					24,200
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					24,200
Operation	716162	Internal management of the organisation	1.0	1.0	1.0		24,200
Use of goods and services							24,200
2210201 Electricity charges							6,800
2210202 Water							1,000
2210505 Running Cost - Official Vehicles							16,400
Non Financial Assets							40,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					40,000
Program	920003	Infrastructure Delivery and Management					40,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					40,000
Project	716161	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111309 Urban Roads							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				64,172
Function Code	70451	Road transport					
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern					
Location Code	0507200	New Juaben - Koforidua					
Non Financial Assets							64,172
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					64,172
Program	920003	Infrastructure Delivery and Management					64,172
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					64,172
Project	716160	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		14,172
Fixed assets							14,172
3111311 Drainage							14,172
Project	716161	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111311 Drainage							50,000
Total Cost Centre							349,752
Total Vote							66,120,755

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
New Juaben Municipal - Koforidua	3,499,356	1,190,070	4,105,365	8,794,791	1,270,657	2,808,470	1,386,103	5,465,229	0	0	0	224,000	51,606,735	51,830,734	66,120,755
Management and Administration	1,241,048	199,000	1,364,739	2,804,787	1,213,571	2,211,459	0	3,425,030	0	0	0	149,000	50,000	199,000	6,458,816
SP1: General Administration	727,436	49,000	1,364,739	2,141,175	488,226	2,161,459	0	2,649,684	0	0	0	0	0	0	4,820,859
SP2: Finance	259,194	0	0	259,194	725,345	45,000	0	770,345	0	0	0	149,000	0	149,000	1,178,539
SP3: Human Resource	45,999	30,000	0	75,999	0	0	0	0	0	0	0	0	0	0	75,999
SP4: Planning, Budgeting, Monitoring and Evaluation	208,420	120,000	0	328,420	0	5,000	0	5,000	0	0	0	0	50,000	50,000	383,420
Social Services Delivery	1,002,350	446,442	1,844,093	3,292,884	57,086	381,545	1,336,103	1,774,734	0	0	0	0	1,493,045	1,493,045	6,560,663
SP2.1 Education, youth & sports and Library services	0	261,954	998,216	1,260,169	18,966	45,000	1,336,103	1,400,069	0	0	0	0	1,145,011	1,145,011	3,805,249
SP2.2 Public Health Services and management	0	51,488	763,923	815,412	0	0	0	0	0	0	0	0	348,033	348,033	1,163,445
SP2.3 Environmental Health and sanitation Services	737,238	120,000	0	857,238	38,120	336,145	0	374,265	0	0	0	0	0	0	1,231,503
SP2.5 Social Welfare and community services	265,112	12,999	81,954	360,065	0	400	0	400	0	0	0	0	0	0	360,465
Infrastructure Delivery and Management	777,386	463,932	896,534	2,137,852	0	190,200	50,000	240,200	0	0	0	0	1,227,640	1,227,640	3,605,692
SP3.1 Urban Roads and Transport services	173,511	47,870	64,172	285,552	0	24,200	40,000	64,200	0	0	0	0	0	0	349,752
SP3.2 Spatial planning	305,677	41,067	50,000	396,743	0	7,000	10,000	17,000	0	0	0	0	0	0	413,743
SP3.3 Public Works, rural housing and water management	298,198	374,996	782,362	1,455,557	0	159,000	0	159,000	0	0	0	0	1,227,640	1,227,640	2,842,197
Economic Development	478,571	34,696	0	513,267	0	25,266	0	25,266	0	0	0	75,000	48,836,050	48,911,050	49,449,583
SP4.1 Agricultural Services and Management	478,571	34,696	0	513,267	0	25,266	0	25,266	0	0	0	75,000	48,836,050	48,911,050	49,449,583
Environmental Management	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	46,000
SP5.1 Disaster prevention and Management	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	46,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
New Juaben Municipal - Koforidua	0	0	0	57,128,203	57,128,203	57,699,485
Management and Administration	0	0	0	1,444,739	1,444,739	1,459,186
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,149,476	1,149,476	1,160,971
<i>Computer hardwares and accessories</i>	0	0	0	26,000	26,000	26,260
<i>set aside funds for contingency</i>	0	0	0	219,263	219,263	221,456
<i>Software Acquisition and Development</i>	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	4,673,240	4,673,240	4,719,973
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	370,633	370,633	374,339
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	2,499,622	2,499,622	2,524,618
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	399,727	399,727	403,724
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	159,348	159,348	160,941
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	912,863	912,863	921,991
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	199,094	199,094	201,085
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	81,954	81,954	82,773
Infrastructure Delivery and Management	0	0	0	2,174,174	2,174,174	2,195,916
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	14,172	14,172	14,313
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	90,000	90,000	90,900
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	40,000	40,000	40,400
<i>Climate change policy and programmes</i>	0	0	0	20,000	20,000	20,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,865,002	1,865,002	1,883,652
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	40,000	40,000	40,400
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	30,000	30,000	30,300
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	48,836,050	48,836,050	49,324,411
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	48,836,050	48,836,050	49,324,411
Grand Total	0	0	0	57,128,203	57,128,203	57,699,485