



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

## AGONA EAST DISTRICT ASSEMBLY

*for the*

**2012 FISCAL YEAR**





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

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Central Region

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## **ACRONYMS AND ABBREVIATIONS**

AEDA	Agona East District Assembly
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBRDP	Community Based Rural Development Project
CHPS	Community Based Health Planning and Services
CWSA	Community Water & Sanitation Agency
DA	District Assembly
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
EU	European Union
GES	Ghana Education Service
GOG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
STDs	Sexually Transmitted Diseases
STI	Sexually Transmitted Infections
STME	Small and Medium-Term Enterprises

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Agona East District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013)



## **BACKGROUND**

### **Establishment of District Assembly**

4. The Agona East District Assembly (AEDA) was carved out of the defunct Agona District Assembly in February, 2008 by Legislative Instrument 1921. The District capital is Agona-Nsaba.

### **District Assembly Structure**

5. There are thirty (30) assembly members in the District Assembly.
6. The district is divided into Five (5) sub-districts or Town/Area Councils namely Nsaba, Duakwa, Asafo, Kwanyako and Mankrong area councils.

### **Area of Coverage**

7. The District is situated in the eastern corner of the Central Region within latitudes 5<sup>0</sup>30' and 5<sup>0</sup>50'N and between longitudes 0<sup>0</sup>35' and 0<sup>0</sup>55' W. It is one of the seventeen (17) Political and Administrative Districts in the Central Region of Ghana with a total land area of 665 km<sup>2</sup>. It is bounded on the west and south-west by the Agona West Municipal Assembly and to the south-east by the Gomoa East District Assembly. The West Akim and Birim South District Assemblies lie to the north of the District whilst it is bounded on the east by Awutu Senya District.

### **Population Structure**

8. The total population of the Agona East District is approximately 85,339 which is about 4.05% of the Central Region's population figure of 2,107,209 and 0.35% of the national figure of 24,233,431. The annual population growth rate of the district is 2.1%<sup>1</sup>.

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<sup>1</sup> Provisional result of the 2010 Population and Housing Census for 2010, carried out by the Ghana Statistical Service (GSS).

## DISTRICT ECONOMY

### Road network

9. The road network of the District is made up of second class and feeder roads. There are only two major roads that are tarred namely, Mankrong through Akawkwa to Asamankese and from Mankrong Junction through Swedru to Agona-Nsaba, the District capital. The rest of the road networks are feeder roads that are reshaped either once or twice a year.

### Industries

10. There are only two manufacturing industries in the District that are into palm oil processing and distilling, they are DOS Palm Oil Company Limited and Pioneer Distilleries Limited.

### Financial Institutions

11. There are three financial institutions in the District namely;
- Agona Rural Bank Limited ,
  - Nyakrom Rural Bank Limited and
  - Agona Credit Union.

### Educational Institutions

12. There are two main streams of schools in the District, namely; private and public schools. Details of the schools are depicted in the table below;

<b>NO.</b>	<b>NAME</b>	<b>PRIVATE</b>	<b>PUBLIC</b>	<b>TOTAL</b>
<b>1</b>	Pre-School	10	50	60
<b>2</b>	Primary	10	70	80
<b>3</b>	Junior High School	5	60	65
<b>4</b>	Senior High School	1	3	4
<b>GRAND TOTAL</b>		<b>26</b>	<b>183</b>	<b>209</b>

## **Services**

13. The services in the District are communication, water and electricity. The communication services are TIGO, VODAFONE, MTN and Zain. In the area of television, the District gets access to GTV, TV3, METRO and TV AFRICA.
14. The district has Access to several radio FM services such as Adom, Peace, OK, JOY, HIT, TOP, Golden Star, Kantinka, Radio Gold and Oman etc.

## **Socio-economic activities**

15. Some of the Socio-Economic activities in the District are farming, trading and artisan work.
16. However, farming is the major employer and employs about 70% of the labour force of the District. Trade and commerce also thrive in the District.

## PERFORMANCE

### Revenue (2009 – June 2011)

17. There were slight increases in actual revenue between 2009 and June 2011 as shown in the table below. The assembly however failed to meet its revenue targets for both 2010 and June 2011.

Table 1: Internally Generated Fund

INTERNALLY GENERATED FUND			
YEAR	BUDGETED GH¢	ACTUALS GH¢	VARIANCE (%)
2009	56,875.98	83,672.75	147.11%
2010	166,947.70	96,678.08	-58.00%
2011:-Jan-June	192,659.00	78,091.52	40.53%
Grand Total	<b>639,002.68</b>	<b>258,442.35</b>	--

18. Transfers from central government and other sources within the same period amounted to GH¢4,114,349.62.

Table 2: Central Government Transfers

YEAR	CENTRAL GOVERNMENT TRANSFERS-GH¢	SOURCES
2009	1,328,859.54	DACF/EU/CWSA
2010	1,813,966.10	DACF/DDFCBRDP
2011-Jan/June	971,523.98	DACFCWSA
Grand Total	<b>4,114,349.62</b>	

- % of IGF to Total Revenue = **1.86%**
- % of GOG Transfers (Including development Partners) = **98%**

## DACF- Trend Analysis

19. From 2009 to 2011, the assembly was allocated a total of GH¢2,023,949.60 out of which GH¢1,132,957.98 was deducted at source.

Table 3: DACF trend analysis

YEAR	GROSS GH¢	DEDUCTION GH¢	NET GH¢
2009	908,923.37	593,966.43	314,956.94
2010	1,115,026.23	538,991.55	576,034.68
2011	--	--	157,000.00
<b>TOTAL</b>	<b>2,023,949.60</b>	<b>1,132,957.98</b>	<b>1,047,991.62</b>

## DDF Status

20. With the coming into force of the DDF Assessment, the District has only been assessed twice, that is in 2009 and 2010 for the 2008 and 2009 assessment periods.
21. The District was successful in 2008 but failed the 2009 assessment exercise.
22. The funds that have been allocation to the District from the DDF is shown in the table below;

Table 4: DDF allocations

YEAR	DDF- INVESTMENT GH¢	DDF-CAPACITY BUILDING GH¢	TOTAL GH¢
2008	200,000.00	35,000.00	235,000.00
2009	--	40,000.00	40,000.00
<b>GRAND TOTAL</b>	<b>200,000.00</b>	<b>75,000.00</b>	<b>275,000.00</b>

Table 5: ANALYSIS OF HEALTH STATUS, 2009 – 2011(JUNE)

DISEASES PREVALENCE	YEAR				PREVENTIVE MEASURES	INFRASTRUCTURE
	2008	2009	2010	2011		
<b>COMMUNICABLE DISEASES</b>						
HIV/AIDS (Per 10,00population)	18  (2.4)	14  (2.0)	52  (6.5)	-  -	Health education, know your status campaign, prevention of mother to child services.	Currently constructing three (3) Counseling and Testing Centres at
MALARIA (Per 10,000 population)	7,088  (934.00)	19,575  (2,526.3)	17,553  (2,218.8)	19.166  (2,212.4)	Insecticide treated net hang -up campaign in progress, use of RDT Kits for confirmation of malaria cases, prophylaxis for pregnant mothers(SP tabs) Promote care	Nsaba, Kwanyako And Asafo

DISEASES PREVALENCE	YEAR				PREVENTIVE MEASURES	INFRASTRUCTURE
	2008	2009	2010	2011		
<b>COMMUNICABLE DISEASES</b>						
					management with AA or LA	
Number of cases of STI diagnosed in population 15- 24years	49	109	103	-	Adolescent health promotion services, promotion of safe sex among the general populace.	
TB Patients detected	36	52	38	-	Case detection and screening exercise, community education, enablers for treatment supports/patients	
<b>WATER BORNE DISEASES</b>						
SCHITOMIASIS (Bilharzias) (Per 10,000 population)	8  (1.1)	9  (1.2)	7  (1.0)		Mass Drug Administration in schools, health promotion and	

DISEASES PREVALENCE	YEAR				PREVENTIVE MEASURES	INFRASTRUCTURE
	2008	2009	2010	2011		
<b>COMMUNICABLE DISEASES</b>						
					education. Advocating for the provision of potable water by DA.	
GUINEA WORM (Per 10,000 )	0.0	0.0	0.0		Active case search and Disease surveillance.	
TYPHOID FEVER (Per 10,000)	61 (0.1)	94 (12.1)	236 (29.8)	262 (30.2)		
<b>NON COMMUNICABLE DISEASES</b>						
HYPERTENSION (Per 10,000)	323	586	796	500		
DIABETES (Per 10,000)	5 (1.0)	8 (1.0)	14 (1.7)	10 (1.2)	Regenerative health and nutrition activities, health promotion.	



## Challenges of the Health Service

- No office accommodation for the Health Service Directorate,
- Urgent need for residential accommodation for staff,
- Inadequate CHPS Centres

## Analysis of education achievements and challenges (BECE results 2008/9-2009/10, 2010/2011 academic years)

Table 6: The BECE achievements of the District are depicted in the table below;

Academic Year	Total Reg.	Male	Female	Enrolment At Exam	No. Absent	% Pass	% Fail	No. Pass	No. Fail
2008/09	1,043	560	483	1029	14	49.3	50.7	507	522
2009/10	1,178	669	509	1164	14	46.7	53.3	544	620
2010/11	1,375	780	595	1362	13	28.56	71.43	389	973
<b>Grand Total</b>	<b>3,596</b>	<b>2,009</b>	<b>1,587</b>	<b>3,555</b>	<b>41</b>	<b>124.56</b>	<b>175.43</b>	<b>1,440</b>	<b>2115</b>

## Analysis of Social Interventions

### Poverty Reduction/Employment

23. Much has not been done in the area of poverty reduction/employment in the District as a result of limited financial resources.

### Water Provision

24. Although the general water coverage rate of the District is commendable, the coverage rate has been influenced by pipe borne water supply to the four major urban centres in the District and selected communities that are served by GWCL

Table 7: The water coverage rate is depicted in the table below;

Area Council	Bore-holes	Hand Dug wells	Pipe borne (Standpipe)	Present Population	Population Served	Coverage
Nsaba	9	19	40	18,232	17,550	96.3%
Asafo	17	10	15	15,155	11,100	73.2%
Mankrong	4	0	10	14,763	4,200	28.4%
Kwanyako	8	10	26	19,454	11,700	60.1%
Duakwa	7	12	22	17,735	10,500	59.2%
<b>Total</b>	<b>45</b>	<b>51</b>	<b>113</b>	<b>85,339</b>	<b>55,050</b>	<b>64.5%</b>

25. However, a detailed assessment of the situation in all communities across the various area councils reveals marked disparities in coverage rates especially in the rural areas.
26. The proportion of communities in the various area councils without a potable water source is shown in the table below;

Table 8: Communities without potable water

<b>Area Council</b>	<b>Total Number of Communities</b>	<b>Number of Communities without potable water</b>	<b>Percentage of Communities without a potable water</b>	<b>Potable water coverage rate</b>
Nsaba	16	5	31.3	96.3
Asafo	21	16	76.2	73.2
Mankrong	29	24	82.8	28.4
Kwanyako	26	13	50	60.1
Duakwa	42	25	59.5	59.2
Total	134	83	61.9	64.5

## **KEY FOCUS AREAS OF THE BUDGET**

27. The 2012 budget focuses on the following areas:

### **Education**

- Provision of infrastructure/teaching aids.

28. Enough provision have been made in the budget to support education in the area of renovation of classroom blocks, and GES Office block, construction of pre-school facilities, support for STME and provision of teaching and learning materials.

### **Health**

29. Adequate provisions have been made in the budget to sensitize the public on health related issues

- Developing the tourism Industry for Jobs and revenue

### **Accelerated Modernization of Agriculture**

30. To maintain this sector as the mainstay of the Ghanaian economy, the assembly will supply farm inputs and support extension services in order to increase productivity.

### **Climate Variability and Change**

- Environmental and Climatic Change Management Issues

31. Issues relating to the above subject matter have been budgeted for and plans are far advanced as to how best to deliver on these issues when funds are available.

## **Energy supply to support Industries and Households**

- Street lights in key towns/urban centers/rural electrification
32. To improve security, safety and economic activities enough allocation has been made for rural electrification and street light in some selected communities

## **Local Government and Decentralization**

### **Administration**

- Capacity building
33. There is enough provision in the budget for staff capacity building
- Office accommodation
34. The District office block is under construction and provision has been made in the budget to complete the first floor.
- Residential accommodation (to attract qualified staff to DA)
35. The staff bungalows are under construction and enough allocations have been made in the budget to complete them.
- Logistics (vehicles, protective clothing)
36. The District has been faced with serious transportation problems and the DA has proposed to procure three (3) 4x4 pick-ups and provision have been made in the budget.

### **Public Education**

37. Provision have been made in the budget to sensitize the citizenry/public on general/specific issues in the budget
- Public Policy Management
  - Recreational Infrastructure
  - Poverty and Income Inequalities Reduction

- Evidence-based Decision making
- Transport Infrastructure-roads
- Information Communication Technology for real growth
- Housing/shelter
- HIV, AIDS, STDs
- Water and environmental Sanitation and hygiene
- Fiscal Policy Management
- Private sector Development
- Sports Development

Table 9: DISTRIBUTION OF BUDGET TO KEY FOCUS AREAS

<b>Key Focus Areas</b>	<b>Amount Allocated</b>	<b>% Age of Budget</b>
Compensation of employees	474,955	17
Accelerated Modernization of agriculture	50,900	2
Climate Variability and change	201,800	7
Human Settlements Development	320,000	12
Social Policy	29,022	1
Education	398,000	15
Local Governance and Decentralization	592,861	22
Developing the tourism Industry for Jobs and Revenue Generation	51,000	2
Energy supply to support Industries and Households	82,000	3
Housing and shelter		
Health	295,000	11
Poverty and Income Inequalities reduction	110,000	4
Public Policy Management	20000	0.7
Recreational Infrastructure	10000	0.4
Sports Development	50000	1.8
Evidence-based Decision Making	40000	1.5
<b>Total</b>	<b>2,725,538</b>	<b>100%</b>

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	475,902		
0022 1. Diversify and expand the tourism industry for revenue generation	0	51,000		
0026 1. Improve agricultural productivity	0	25,000		
0029 4. Promote selected crop development for food security, export and industry	0	25,900		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	201,800		
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	10,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	82,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	320,000		
0116 1. Increase equitable access to and participation in education at all levels	0	398,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	250,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	45,000		
0128 1. Develop comprehensive sports policy	0	50,000		
0130 1. Develop a comprehensive social policy	0	29,022		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	110,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	592,861		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	2,755,538	0		
0168 9. Facilitate the development of technology-based public policy making process`	0	20,000		
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	40,000		
<b>Grand Total ¢</b>	<b>2,755,538</b>	<b>2,726,485</b>	<b>29,053</b>	<b>1.07</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Agona East District - Nsaba</b>					
<b>Taxes</b>	0.00	112,390.00	0.00	0.00	0.00	#Num!	120,930.00
11 Taxes on income, property and capital gains	0.00	31,500.00	0.00	0.00	0.00	#Num!	31,500.00
11 Taxes on property	0.00	20,890.00	0.00	0.00	0.00	#Num!	29,430.00
11 Taxes on goods and services	0.00	60,000.00	0.00	0.00	0.00	#Num!	60,000.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	2,524,477.56
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,524,477.56
<b>Other revenue</b>	0.00	110,130.00	0.00	0.00	0.00	#Num!	110,130.00
14 Property income [GFS]	0.00	21,500.00	0.00	0.00	0.00	#Num!	21,500.00
14 Sales of goods and services	0.00	81,330.00	0.00	0.00	0.00	#Num!	81,330.00
14 Fines, penalties, and forfeits	0.00	50.00	0.00	0.00	0.00	#Num!	50.00
14 Miscellaneous and unidentified revenue	0.00	7,250.00	0.00	0.00	0.00	#Num!	7,250.00
<b>Grand Total</b>	0.00	222,520.00	0.00	0.00	0.00	#Num!	2,755,537.56

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**  
 2011                      2012                      2013                      2014

<b>Revenue Item</b>	<i>Actual</i> 2011	2012	2013	2014	<i>Total</i>
<b>Central Administration, Administration (Assembly Office),</b>					
<b>Agona East District - Nsaba</b>					
<b>Taxes</b>	<b>0.00</b>	<b>120,930.00</b>	<b>131,145.00</b>	<b>3,752.00</b>	<b>255,827.00</b>
11 Taxes on income, property and capital gains	0.00	31,500.00	31,500.00	700.00	63,700.00
11 Taxes on property	0.00	29,430.00	39,645.00	52.00	69,127.00
11 Taxes on goods and services	0.00	60,000.00	60,000.00	3,000.00	123,000.00
<b>Grants</b>	<b>0.00</b>	<b>2,524,477.56</b>	<b>2,524,477.56</b>	<b>2,524,477.56</b>	<b>7,573,432.68</b>
13 From other general government units	0.00	2,524,477.56	2,524,477.56	2,524,477.56	7,573,432.68
<b>Other revenue</b>	<b>0.00</b>	<b>110,130.00</b>	<b>124,535.00</b>	<b>6,189.70</b>	<b>240,854.70</b>
14 Property income [GFS]	0.00	21,500.00	35,100.00	330.00	56,930.00
14 Sales of goods and services	0.00	81,330.00	82,125.00	5,309.20	168,764.20
14 Fines, penalties, and forfeits	0.00	50.00	60.00	0.50	110.50
14 Miscellaneous and unidentified revenue	0.00	7,250.00	7,250.00	550.00	15,050.00
<b>Grand Total</b>	<b>0.00</b>	<b>2,755,537.56</b>	<b>2,780,157.56</b>	<b>2,534,419.26</b>	<b>8,070,114.38</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>206 01 01 000 24</b>				
Central Administration, Administration (Assembly Office),	<b>2,755,537.56</b>	<b>0.00</b>	<b>0.00</b>	<b>-222,520.00</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 To increase property rates by 20 % by the year 2012				
<b>Taxes on property</b>	29,430.00	0.00	0.00	-20,890.00
1131001 Basic Rates	200.00	0.00	0.00	-200.00
1131002 Property Rates	9,230.00	0.00	0.00	-690.00
1131003 Property Rate Arrears	20,000.00	0.00	0.00	-20,000.00
<i>Output</i> 0002 To increase lands revenue by 25% by the year 2012				
<b>Property income [GFS]</b>	21,500.00	0.00	0.00	-21,500.00
1412003 Stool Land Revenue	2,500.00	0.00	0.00	-2,500.00
1412007 Building Plans / Permit	19,000.00	0.00	0.00	-19,000.00
<i>Output</i> 0003 To increase fees and fines generation by 20% by the year 2012				
<b>Sales of goods and services</b>	16,450.00	0.00	0.00	-16,450.00
1422011 Artisan / Self Employed	3,600.00	0.00	0.00	-3,600.00
1422025 Private Professionals	500.00	0.00	0.00	-500.00
1423001 Markets	100.00	0.00	0.00	-100.00
1423020 Professional Fees	12,250.00	0.00	0.00	-12,250.00
<b>Fines, penalties, and forfeits</b>	50.00	0.00	0.00	-50.00
1430007 Lorry Park Fines	50.00	0.00	0.00	-50.00
<i>Output</i> 0004 To improve License revenue collection by 20% by the year 2012				
<b>Taxes on goods and services</b>	60,000.00	0.00	0.00	-60,000.00
1141104 Utility Services including Electricity	60,000.00	0.00	0.00	-60,000.00
<b>Sales of goods and services</b>	62,040.00	0.00	0.00	-62,040.00
1422002 Herbalist License	25,000.00	0.00	0.00	-25,000.00
1422003 Hawkers License	2,400.00	0.00	0.00	-2,400.00
1422005 Chop Bar Restaurants	1,380.00	0.00	0.00	-1,380.00
1422006 Corn / Rice / Flour Miller	360.00	0.00	0.00	-360.00
1422007 Liquor License	150.00	0.00	0.00	-150.00
1422011 Artisan / Self Employed	855.00	0.00	0.00	-855.00
1422012 Kiosk License	6,000.00	0.00	0.00	-6,000.00
1422017 Hotel / Night Club	840.00	0.00	0.00	-840.00
1422020 Taxicab / Commercial Vehicles	600.00	0.00	0.00	-600.00
1422022 Canopy / Chairs / Bench	30.00	0.00	0.00	-30.00
1422023 Communication Centre	40.00	0.00	0.00	-40.00
1422024 Private Education Int.	500.00	0.00	0.00	-500.00
1422026 Maternity Home /Clinics	60.00	0.00	0.00	-60.00
1422033 Stores	20,240.00	0.00	0.00	-20,240.00
1422038 Hairdressers / Dress	525.00	0.00	0.00	-525.00
1422039 Bakeries / Bakers	100.00	0.00	0.00	-100.00
1422040 Bill Boards	150.00	0.00	0.00	-150.00
1422044 Financial Institutions	200.00	0.00	0.00	-200.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422047 Photographers and Video Operators	120.00	0.00	0.00	-120.00
1422052 Mechanics	600.00	0.00	0.00	-600.00
1422067 Beers Bars	1,200.00	0.00	0.00	-1,200.00
1422074 Registration of Quarries	200.00	0.00	0.00	-200.00
1422075 Chain Saw Operator	250.00	0.00	0.00	-250.00
1423008 Entertainment Fees	240.00	0.00	0.00	-240.00
<b>Miscellaneous and unidentified revenue</b>	<b>1,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,250.00</b>
1450010 Miscellaneous Revenue	1,250.00	0.00	0.00	-1,250.00
<i>Output</i> 0005 To increase Market Revenue collection by 25% by 2012				
<b>Sales of goods and services</b>	<b>2,640.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2,640.00</b>
1422033 Stores	2,640.00	0.00	0.00	-2,640.00
<i>Output</i> 0007 To improve investments				
<b>Miscellaneous and unidentified revenue</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,000.00</b>
1450010 Miscellaneous Revenue	6,000.00	0.00	0.00	-6,000.00
<i>Output</i> 0008 To increase returns on Miscellenous Items/Sources				
<b>Taxes on income, property and capital gains</b>	<b>31,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-31,500.00</b>
1111003 Vehicle Income Tax (VIT)	31,500.00	0.00	0.00	-31,500.00
<b>Sales of goods and services</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-200.00</b>
1422016 Lotto Operators	200.00	0.00	0.00	-200.00
<i>Output</i> 0009 To increase access to Donor and GOG Sources/Transfers				
<b>From other general government units</b>	<b>2,524,477.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	480,018.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,733,545.56	0.00	0.00	0.00
1331003 DACF - MP	90,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	57,002.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	163,912.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>2,755,537.56</b>	<b>0.00</b>	<b>0.00</b>	<b>-222,520.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>2,755,537.56</b>			
<b>Taxes on income, property and capital gains</b>						
1111003	returns on Grader	700.00	31,500.00	45	45	1
<b>Taxes on property</b>						
1131001	Basic Rate	0.10	200.00	2,000	2,500	1
1131002	Property Rate-1st Class	10.00	5,000.00	500	510	1
1131002	Property Rate-2nd Class	1.00	600.00	600	620	1
1131002	Property Rate-3rd Class	0.90	630.00	700	750	1
1131002	Property Rate-Commercial	20.00	3,000.00	150	150	1
1131003	Property Rate-Arrears	20.00	20,000.00	1,000	1,500	1
<b>Taxes on goods and services</b>						
1141104	Utility Service Providers	3,000.00	60,000.00	20	20	1
<b>From other general government units</b>						
1331002	DACF-Physically Challenged	28,000.00	28,000.00	1	1	1
1331002	District Assemblies Common Fund-DACF	1,705,545.56	1,705,545.56	1	1	1
1331008	CWSA/IDA	50,000.00	50,000.00	1	1	1
1331008	FOAT/DDF	40,000.00	40,000.00	1	1	1
1331003	DACF-MP's CF	90,000.00	90,000.00	1	1	1
1331008	Other Donors	73,912.00	73,912.00	1	1	1
1331004	Central Government Transfers-G &S	57,002.00	57,002.00	1	1	1
1331001	Central Government Transfers-Salaries	480,018.00	480,018.00	1	1	1
<b>Property income [GFS]</b>						
1412003	Stool Lands Revenue	50.00	2,500.00	50	50	1
1412007	Building Permit	90.00	4,500.00	50	70	1
1412007	Building Jacket	90.00	4,500.00	50	70	1
1412007	Building Plan	100.00	10,000.00	100	200	1
<b>Sales of goods and services</b>						
1423001	Market Tolls	0.20	100.00	500	500	1
1422025	NGO/CBO/Association Certificates	50.00	500.00	10	10	1
1422011	Self Employed and Artisans	12.00	3,600.00	300	350	1
1423020	Health Certificates	20.00	10,000.00	500	500	1
1423020	Registration of Companies	50.00	1,250.00	25	25	1
1423020	Renewal of Certificates	40.00	1,000.00	25	25	1
1422002	Herbalist License	2,500.00	25,000.00	10	10	1
1422003	Hawkers	12.00	2,400.00	200	200	1
1422005	Chop Bar	12.00	1,200.00	100	100	1
1422005	Restaurants	18.00	180.00	10	10	1
1422006	Corn Mill Operators	12.00	360.00	30	30	1
1422039	Bakery	20.00	100.00	5	5	1
1422033	Cold Store and Refrigeration	2,000.00	20,000.00	10	10	1
1422012	Trading Kiosks	12.00	6,000.00	500	500	1
1423008	Entertainment	12.00	240.00	20	20	1
1422020	Taxis and Trotro Buses	12.00	600.00	50	50	1
1422033	Street Stores	12.00	240.00	20	20	1
1422067	Beer Bar/Drinking Spots	12.00	1,200.00	100	100	1
1422017	Hotels	120.00	240.00	2	2	1
1422017	Guest Houses	100.00	600.00	6	6	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422052 Fitters/Mechanics	12.00	600.00	50	60	1
1422011 Carpenters	12.00	840.00	70	75	1
1422038 hairdressers and Barbers	3.00	300.00	100	100	1
1422047 Photo/Recording Studios	12.00	120.00	10	10	1
1422038 Tailors/ Seamstresses	3.00	225.00	75	80	1
1422011 Wireless/TV Sets Repairers	0.00	0.00	10	10	1
1422024 Private Schools	50.00	500.00	10	10	1
1422023 Communication Centres	4.00	40.00	10	10	1
1422011 Scrap/Car Washing	3.00	15.00	5	5	1
1422044 Financial Institutions	50.00	200.00	4	4	1
1422026 Mat/Clinic/Hospital	12.00	60.00	5	5	1
1422022 Canopy and Chair Hiring	3.00	30.00	10	10	1
1422075 Chain Saw/Saw Mill	5.00	250.00	50	50	1
1422007 Distillers	6.00	150.00	25	25	1
1422074 Sand and Stone Winners	4.00	200.00	50	50	1
1422040 Bill Boards	6.00	150.00	25	25	1
1422033 Market Stores (lockable)	60.00	1,920.00	32	32	1
1422033 Market Stalls	18.00	720.00	40	40	1
1422016 District Lotto Operators	20.00	200.00	10	10	1
<b>Fines, penalties, and forfeits</b>					
1430007 Lorry Parks	0.50	50.00	100	120	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Contractors Tender Documents	50.00	1,250.00	25	25	1
1450010 Interest/Dividend on DACF	500.00	6,000.00	12	12	1
<b>Grand Total</b>		2,755,537.56			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Agona East District - Nsaba</b>		<b>1,717,000</b>	<b>756,962</b>	<b>141,395</b>	<b>40,000</b>	<b>71,128</b>	<b>2,726,485</b>
<b>01 Central Administration</b>		<b>1,709,000</b>	<b>504,089</b>	<b>141,395</b>	<b>40,000</b>	<b>50,000</b>	<b>2,444,484</b>
01 Administration (Assembly Office)		1,709,000	504,089	141,395	40,000	50,000	2,444,484
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>151,572</b>	<b>0</b>	<b>0</b>	<b>21,128</b>	<b>172,700</b>
00		0	151,572	0	0	21,128	172,700
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>8,000</b>	<b>39,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,432</b>
01 Office of Departmental Head		8,000	21,022	0	0	0	29,022
02 Social Welfare		0	5,709	0	0	0	5,709
03 Community Development		0	12,701	0	0	0	12,701
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>61,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,869</b>
01 Office of Departmental Head		0	45,310	0	0	0	45,310
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	16,559	0	0	0	16,559
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0



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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing: Central GoG Sources</b>		2,700	604,962	528,473	522,486	54,066	1,709,988
<b>0</b>	<b>Compensation of Employees</b>	1,500	463,782	468,420	468,420	0	1,400,622
<b>000</b>	<b>Compensation of Employees</b>	1,500	463,782	468,420	468,420	0	1,400,622
<b>0000</b>	<b>Compensation of Employees</b>	1,500	463,782	468,420	468,420	0	1,400,622
	<b>Compensation of employees [GFS]</b>	1,500	463,782	468,420	468,420	0	1,400,622
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	1,200	0	0	0	0	0
<b>205</b>	<b>5.1 Developing the Tourism Industry for Jobs and Revenue Generation</b>	1,200	0	0	0	0	0
<b>0022</b>	<b>1. Diversify and expand the tourism industry for revenue generation</b>	1,200	0	0	0	0	0
		1,200	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	26,772	4,500	4,545	4,545	40,362
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	8,772	0	0	0	8,772
<b>0029</b>	<b>4. Promote selected crop development for food security, export and industry</b>	0	8,772	0	0	0	8,772
	<b>Use of goods and services</b>	0	7,972	0	0	0	7,972
	<b>Other expense</b>	0	800	0	0	0	800
<b>310</b>	<b>9. Climate Variability and Change</b>	0	18,000	4,500	4,545	4,545	31,590
<b>0050</b>	<b>1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change</b>	0	18,000	4,500	4,545	4,545	31,590
	<b>Non Financial Assets</b>	0	18,000	4,500	4,545	4,545	31,590
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	55,000	15,400	15,554	15,554	101,508
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	40,000	400	404	404	41,208
<b>0080</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	40,000	400	404	404	41,208
	<b>Use of goods and services</b>	0	40,000	400	404	404	41,208
<b>506</b>	<b>6. Human Settlements Development</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0097</b>	<b>7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Non Financial Assets</b>	0	15,000	15,000	15,150	15,150	60,300

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	21,022	21,022	20,200	20,200	82,444
607	7. Social Policy	0	21,022	21,022	20,200	20,200	82,444
0130	1. Develop a comprehensive social policy	0	21,022	21,022	20,200	20,200	82,444
	Use of goods and services	0	20,542	20,542	20,200	20,200	81,484
	Other expense	0	480	480	0	0	960
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	38,386	19,131	13,767	13,767	85,052
702	2. Local Governance and Decentralization	0	38,386	19,131	13,767	13,767	85,052
0152	1. Ensure effective implementation of the Local Government Service Act	0	38,386	19,131	13,767	13,767	85,052
	Use of goods and services	0	24,820	5,565	66	66	30,516
	Non Financial Assets	0	13,566	13,566	13,702	13,702	54,535
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>		0	141,395	137,321	12,327	86	291,128
<b>0</b>	<b>Compensation of Employees</b>	0	12,120	12,241	12,241	0	36,602
000	Compensation of Employees	0	12,120	12,241	12,241	0	36,602
0000	Compensation of Employees	0	12,120	12,241	12,241	0	36,602
	Compensation of employees [GFS]	0	12,120	12,241	12,241	0	36,602
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	129,275	125,080	86	86	254,526
702	2. Local Governance and Decentralization	0	126,275	125,075	81	81	251,511
0152	1. Ensure effective implementation of the Local Government Service Act	0	126,275	125,075	81	81	251,511
	Use of goods and services	0	124,275	123,075	81	81	247,511
	Other expense	0	2,000	2,000	0	0	4,000
704	4. Public Policy Management	0	3,000	5	5	5	3,015
0168	9. Facilitate the development of technology-based public policy making process'	0	3,000	5	5	5	3,015
	Use of goods and services	0	3,000	5	5	5	3,015
<b>Financing:CF (Assembly) Sources</b>		15,000	1,717,000	1,322,360	402,344	414,464	3,856,167

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	51,000	0	0	12,120	63,120
205	5.1. Developing the Tourism Industry for Jobs and Revenue Generation	0	51,000	0	0	12,120	63,120
0022	1. Diversify and expand the tourism industry for revenue generation	0	51,000	0	0	12,120	63,120
	Use of goods and services	0	6,000	0	0	12,120	18,120
	Non Financial Assets	0	45,000	0	0	0	45,000
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	208,800	169,830	171,528	171,528	721,687
301	1. Accelerated Modernization of Agriculture	0	25,000	0	0	0	25,000
0026	1. Improve agricultural productivity	0	25,000	0	0	0	25,000
	Use of goods and services	0	20,000	0	0	0	20,000
	Other expense	0	5,000	0	0	0	5,000
310	9. Climate Variability and Change	0	183,800	169,830	171,528	171,528	696,687
0050	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	183,800	169,830	171,528	171,528	696,687
	Use of goods and services	0	13,800	9,830	9,928	9,928	43,487
	Non Financial Assets	0	170,000	160,000	161,600	161,600	653,200
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	15,000	345,000	293,000	0	0	638,000
504	4. Recreational Infrastructure	0	10,000	0	0	0	10,000
0078	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
505	5. Energy Supply to Support Industries and Households	15,000	42,000	0	0	0	42,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	15,000	42,000	0	0	0	42,000
	Use of goods and services	15,000	42,000	0	0	0	42,000
506	6. Human Settlements Development	0	293,000	293,000	0	0	586,000
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	293,000	293,000	0	0	586,000
	Non Financial Assets	0	293,000	293,000	0	0	586,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	671,000	563,100	215,231	215,231	1,664,562
<b>601</b>	<b>1. Education</b>	0	383,000	275,100	146,551	146,551	951,202
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	383,000	275,100	146,551	146,551	951,202
	Use of goods and services	0	10,000	10,000	0	0	20,000
	Other expense	0	15,000	15,000	0	0	30,000
	Non Financial Assets	0	358,000	250,100	146,551	146,551	901,202
<b>603</b>	<b>3. Health</b>	0	170,000	170,000	60,600	60,600	461,200
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	125,000	125,000	60,600	60,600	371,200
	Social benefits [GFS]	0	10,000	10,000	0	0	20,000
	Non Financial Assets	0	115,000	115,000	60,600	60,600	351,200
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	45,000	45,000	0	0	90,000
	Use of goods and services	0	45,000	45,000	0	0	90,000
<b>605</b>	<b>5. Sports Development</b>	0	50,000	50,000	0	0	100,000
<b>0128</b>	1. Develop comprehensive sports policy	0	50,000	50,000	0	0	100,000
	Use of goods and services	0	15,000	15,000	0	0	30,000
	Non Financial Assets	0	35,000	35,000	0	0	70,000
<b>607</b>	<b>7. Social Policy</b>	0	8,000	8,000	8,080	8,080	32,160
<b>0130</b>	1. Develop a comprehensive social policy	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	60,000	60,000	0	0	120,000
<b>0142</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	60,000	60,000	0	0	120,000
	Use of goods and services	0	25,000	25,000	0	0	50,000
	Non Financial Assets	0	35,000	35,000	0	0	70,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	441,200	296,430	15,584	15,584	768,799
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	384,200	239,430	5,484	5,484	634,599
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	384,200	239,430	5,484	5,484	634,599
	Use of goods and services	0	163,200	138,430	4,474	4,474	310,579
	Other expense	0	11,000	11,000	1,010	1,010	24,020
	Non Financial Assets	0	210,000	90,000	0	0	300,000
<b>704</b>	<b>4. Public Policy Management</b>	0	17,000	17,000	0	0	34,000
<b>0168</b>	9. Facilitate the development of technology-based public policy making process`	0	17,000	17,000	0	0	34,000
	Use of goods and services	0	17,000	17,000	0	0	34,000
<b>714</b>	<b>14. Evidence-Based Decision Making</b>	0	40,000	40,000	10,100	10,100	100,200
<b>0207</b>	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	40,000	40,000	10,100	10,100	100,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Social benefits [GFS]	0	30,000	30,000	0	0	60,000
<b>Financing:CF (MP) Sources</b>		0	30,000	30,000	30,300	30,300	120,600
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	30,000	30,000	30,300	30,300	120,600
<b>601</b>	<b>1. Education</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>603</b>	<b>3. Health</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>Financing:Ceded Revenue Sources</b>		0	110,000	110,000	111,100	111,100	442,200
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	110,000	110,000	111,100	111,100	442,200
<b>603</b>	<b>3. Health</b>	0	110,000	110,000	111,100	111,100	442,200
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	110,000	110,000	111,100	111,100	442,200
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
<b>Financing:GET SOURCES Sources</b>		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>0</b>	<b>Compensation of Employees</b>	0	0	0	0	0	0
<b>000</b>	<b>Compensation of Employees</b>	0	0	0	0	0	0
<b>0000</b>	Compensation of Employees	0	0	0	0	0	0
	Compensation of employees [GFS]	0	0	0	0	0	0
<b>Financing:ENERGY SOURCES Sources</b>		0	12,000	12,000	0	0	24,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	12,000	12,000	0	0	24,000
<b>506</b>	6. Human Settlements Development	0	12,000	12,000	0	0	24,000
<b>0097</b>	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	12,000	12,000	0	0	24,000
	Non Financial Assets	0	12,000	12,000	0	0	24,000
<b>Financing:POOLED Sources</b>		0	71,128	63,348	63,981	63,981	262,439
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	17,128	9,348	9,441	9,441	45,359
<b>301</b>	1. Accelerated Modernization of Agriculture	0	17,128	9,348	9,441	9,441	45,359
<b>0029</b>	4. Promote selected crop development for food security, export and industry	0	17,128	9,348	9,441	9,441	45,359
	Use of goods and services	0	17,128	9,348	9,441	9,441	45,359
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	50,000	50,000	50,500	50,500	201,000
<b>615</b>	15. Poverty and Income Inequalities Reduction	0	50,000	50,000	50,500	50,500	201,000
<b>0142</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	4,000	4,000	4,040	4,040	16,080
<b>702</b>	2. Local Governance and Decentralization	0	4,000	4,000	4,040	4,040	16,080
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	4,000	4,000	4,040	4,040	16,080
	Other expense	0	4,000	4,000	4,040	4,040	16,080
<b>Financing:DDF Sources</b>		0	40,000	40,000	40,400	0	120,400
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	40,000	40,000	40,400	0	120,400
<b>702</b>	2. Local Governance and Decentralization	0	40,000	40,000	40,400	0	120,400
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400

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**Summary by Theme, Key Focus Area, Policy Objective and Financing****In GH¢**

	<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Grand Total</b>	17,700	2,726,485	2,243,502	1,182,938	673,997	6,826,922

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## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Agona East District - Nsaba</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,500.0	475,902.0	480,661.0	480,661.0	1,437,224.0
<b>Sub total</b>		<b>1,500.0</b>	<b>475,902.0</b>	<b>480,661.0</b>	<b>480,661.0</b>	<b>1,437,224.0</b>
0022 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
31 Non Financial Assets		1,200.0	45,000.0	0.0	0.0	45,000.0
<b>Sub total</b>		<b>1,200.0</b>	<b>51,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51,000.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000.0</b>
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	25,100.0	9,348.0	9,441.5	43,889.5
28 Other expense		0.0	800.0	0.0	0.0	800.0
<b>Sub total</b>		<b>0.0</b>	<b>25,900.0</b>	<b>9,348.0</b>	<b>9,441.5</b>	<b>44,689.5</b>
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	13,800.0	9,830.0	9,928.3	33,558.3
31 Non Financial Assets		0.0	188,000.0	164,500.0	166,145.0	518,645.0
<b>Sub total</b>		<b>0.0</b>	<b>201,800.0</b>	<b>174,330.0</b>	<b>176,073.3</b>	<b>552,203.3</b>
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		15,000.0	82,000.0	400.0	404.0	82,804.0
<b>Sub total</b>		<b>15,000.0</b>	<b>82,000.0</b>	<b>400.0</b>	<b>404.0</b>	<b>82,804.0</b>
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	320,000.0	320,000.0	15,150.0	655,150.0
<b>Sub total</b>		<b>0.0</b>	<b>320,000.0</b>	<b>320,000.0</b>	<b>15,150.0</b>	<b>655,150.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	25,000.0	25,000.0	15,150.0	65,150.0
28 Other expense		0.0	15,000.0	15,000.0	0.0	30,000.0
31 Non Financial Assets		0.0	358,000.0	250,100.0	146,551.0	754,651.0
<b>Sub total</b>		<b>0.0</b>	<b>398,000.0</b>	<b>290,100.0</b>	<b>161,701.0</b>	<b>849,801.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
27 Social benefits [GFS]		0.0	10,000.0	10,000.0	0.0	20,000.0
31 Non Financial Assets		0.0	225,000.0	225,000.0	171,700.0	621,700.0
<b>Sub total</b>		<b>0.0</b>	<b>250,000.0</b>	<b>250,000.0</b>	<b>186,850.0</b>	<b>686,850.0</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	45,000.0	45,000.0	0.0	90,000.0
<b>Sub total</b>		<b>0.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>0.0</b>	<b>90,000.0</b>
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	15,000.0	15,000.0	0.0	30,000.0
31 Non Financial Assets		0.0	35,000.0	35,000.0	0.0	70,000.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>0.0</b>	<b>100,000.0</b>
0130 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	28,542.0	28,542.0	28,280.0	85,364.0
28 Other expense		0.0	480.0	480.0	0.0	960.0
<b>Sub total</b>		<b>0.0</b>	<b>29,022.0</b>	<b>29,022.0</b>	<b>28,280.0</b>	<b>86,324.0</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	25,000.0	25,000.0	0.0	50,000.0
31 Non Financial Assets		0.0	85,000.0	85,000.0	50,500.0	220,500.0
<b>Sub total</b>		<b>0.0</b>	<b>110,000.0</b>	<b>110,000.0</b>	<b>50,500.0</b>	<b>270,500.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	352,294.6	307,069.6	45,020.8	704,384.9
28 Other expense		0.0	17,000.0	17,000.0	5,050.0	39,050.0
31 Non Financial Assets		0.0	223,566.0	103,566.0	13,701.7	340,833.7
<b>Sub total</b>		<b>0.0</b>	<b>592,860.6</b>	<b>427,635.6</b>	<b>63,772.4</b>	<b>1,084,268.5</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.1	0.1	0.1	0.3
<b>Sub total</b>		<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.3</b>
0168 9. Facilitate the development of technology-based public policy making process`						
22 Use of goods and services		0.0	20,000.0	17,005.0	5.1	37,010.1
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>17,005.0</b>	<b>5.1</b>	<b>37,010.1</b>
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
27 Social benefits [GFS]		0.0	30,000.0	30,000.0	0.0	60,000.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>10,100.0</b>	<b>90,100.0</b>
<b>Total</b>		<b>17,700.0</b>	<b>2,726,484.7</b>	<b>2,243,501.7</b>	<b>1,182,938.4</b>	<b>6,152,924.7</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Agona East District - Nsaba	463,782	550,614	1,307,566	2,321,962	12,120	129,275	0	141,395	12,000	0	0	0	0	61,128	50,000	111,128	2,714,485
Central Administration	274,269	492,820	1,294,000	2,061,089	12,120	129,275	0	141,395	12,000	0	0	0	0	40,000	50,000	90,000	2,432,484
Administration (Assembly Office)	274,269	492,820	1,294,000	2,061,089	12,120	129,275	0	141,395	12,000	0	0	0	0	40,000	50,000	90,000	2,432,484
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	142,800	8,772	0	151,572	0	0	0	0	0	0	0	0	0	21,128	0	21,128	172,700
	142,800	8,772	0	151,572	0	0	0	0	0	0	0	0	0	21,128	0	21,128	172,700
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	18,410	29,022	0	47,432	0	0	0	0	0	0	0	0	0	0	0	0	47,432
Office of Departmental Head	0	29,022	0	29,022	0	0	0	0	0	0	0	0	0	0	0	0	29,022
Social Welfare	5,709	0	0	5,709	0	0	0	0	0	0	0	0	0	0	0	0	5,709
Community Development	12,701	0	0	12,701	0	0	0	0	0	0	0	0	0	0	0	0	12,701
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	28,303	20,000	13,566	61,869	0	0	0	0	0	0	0	0	0	0	0	0	61,869
Office of Departmental Head	25,310	20,000	0	45,310	0	0	0	0	0	0	0	0	0	0	0	0	45,310
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	2,993	0	13,566	16,559	0	0	0	0	0	0	0	0	0	0	0	0	16,559
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				352,089
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2060101000	Agona East District - Nsaba Central Administration Administration (Assembly Office)					
Location Code	0210100	Agona East - Nsaba					

<b>Compensation of employees [GFS]</b>							<b>274,269</b>
Objective	000000	Compensation of Employees					274,269
National Strategy	0000000	Compensation of Employees					274,269
Output	0000		Yr.1	Yr.2	Yr.3		274,269
			0	0	0		
Activity	000000		0.0	0.0	0.0		274,269

Wages and Salaries							274,269
21110	Established Position						272,829
2111001	Established Post						272,829
21112	Other Allowances						1,440
2111203	Car Maintenance Allowance						1,440

<b>Use of goods and services</b>							<b>44,820</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					40,000
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption					40,000
Output	0001	Improve security	Yr.1	Yr.2	Yr.3		40,000
Activity	000003	Procure electric poles	1.0	1.0	1.0		40,000

Use of goods and services							40,000
22106	Repairs - Maintenance						40,000
2210617	Street Lights/Traffic Lights						40,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					4,820
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					4,820
Output	0003	Composite Budget preparation	Yr.1	Yr.2	Yr.3		4,820
Activity	000002	Hotel bills	1.0	1.0	1.0		320

Use of goods and services							320
22101	Materials - Office Supplies						320
2210113	Feeding Cost						320

Activity	000003	Sitting Allowance	1.0	1.0	1.0		4,500
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Use of goods and services							4,500
22109	Special Services						4,500
2210906	Unit Committee/T. C. M. Allow						2,000
2210909	Operational Enhancement Expenses						2,500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations					0
Output	0001	To increase property rates by 20 % by the year 2012	Yr.1	Yr.2	Yr.3		0
Activity	000007	Train Revenue Collectors	1.0	1.0	1.0		0

Use of goods and services							0
22107	Training - Seminars - Conferences						0

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

**2012**

2210702 Visits, Conferences / Seminars (Local)						0		
						<b>Non Financial Assets</b>	<b>33,000</b>	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					18,000	
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change					18,000	
Output	0001	Improve environmental sanitation in the District			Yr.1	Yr.2	Yr.3	18,000
				1				
Activity	000004	Procure sanitaion tools			1.0	1.0	1.0	18,000
Fixed Assets							18,000	
31122 Other machinery - equipment							18,000	
3112201 Purchase of Plant & Equipment							18,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					15,000	
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines					15,000	
Output	0001	Provide residential and office accommodation			Yr.1	Yr.2	Yr.3	15,000
Activity	000004	Create an office for DWD			1.0	1.0	1.0	15,000
Fixed Assets							15,000	
31112 Non residential buildings							15,000	
3111204 Office Buildings							15,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 141,395
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101000	Agona East District - Nsaba Central Administration Administration (Assembly Office)						
Location Code	0210100	Agona East - Nsaba						

Compensation of employees [GFS]							12,120
Objective	000000	Compensation of Employees					12,120
National Strategy	0000000	Compensation of Employees					12,120
Output	0000		Yr.1	Yr.2	Yr.3		12,120
			0	0	0		
Activity	000000		0.0	0.0	0.0		12,120
		Wages and Salaries					12,120
		21111 Non Established Position					12,120
		211102 Monthly paid & casual labour					12,120

Use of goods and services							127,275
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					124,275
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					124,275
Output	0002	Strengthen the Capacity of the DA for efficient service delivery	Yr.1	Yr.2	Yr.3		122,995
			1	1			
Activity	000002	Fuel and Lubricants	1.0	1.0	1.0		52,995
		Use of goods and services					52,995
		22105 Travel - Transport					52,995
		2210503 Fuel & Lubricants - Official Vehicles					52,995
Activity	000003	Stationery	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22101 Materials - Office Supplies					30,000
		2210101 Printed Material & Stationery					30,000
Activity	000005	Travel and Transport Allowance	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22105 Travel - Transport					40,000
		2210509 Other Travel & Transportation					15,000
		2210510 Night allowances					25,000
Output	0003	Composite Budget preparation	Yr.1	Yr.2	Yr.3		1,280
			1	1			
Activity	000002	Hotel bills	1.0	1.0	1.0		1,280
		Use of goods and services					1,280
		22104 Rentals					1,280
		2210404 Hotel Accommodations					1,280
Objective	070409	9. Facilitate the development of technology-based public policy making process					3,000
National Strategy	7040901	9.1 Integrate institutional networks within public sector and share resources					3,000
Output	0001	Internet facility and intercom services	Yr.1	Yr.2	Yr.3		3,000
Activity	000003	Provide management staff with credit cards	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22101 Materials - Office Supplies					3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210111 Other Office Materials and Consumables						3,000		
<b>Other expense</b>						<b>2,000</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,000		
Output	0002	Strengthen the Capacity of the DA for efficient service delivery			Yr.1	Yr.2	Yr.3	2,000
					1	1		
Activity	000008	Funerals			1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000		
<b>28210</b> General Expenses						2,000		
<b>2821009</b> Donations						2,000		

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<b>Total By Funding</b>				1,709,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2060101000	Agona East District - Nsaba Central Administration Administration (Assembly Office)					
Location Code	0210100	Agona East - Nsaba					

							Use of goods and services			377,000	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation									6,000
National Strategy	2050105	1.5 Design programmes to reduce the credit constraint of operators in the tourism sector with a particular focus on women entrepreneurs									6,000
Output	0001	Increase local revenue generation					Yr.1	Yr.2	Yr.3		6,000
Activity	000002	Capacity building for Hospitality Industry					1	1			
Use of goods and services										6,000	
22101 Materials - Office Supplies										6,000	
2210117 Teaching & Learning Materials										6,000	
Objective	030101	1. Improve agricultural productivity									20,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									20,000
Output	0001	Increase crop production by 20%					Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Supply farm inputs					2	2	2		
Use of goods and services										20,000	
22101 Materials - Office Supplies										20,000	
2210116 Chemicals & Consumables										20,000	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change									13,800
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change									13,800
Output	0001	Improve environmental sanitation in the District					Yr.1	Yr.2	Yr.3		13,800
Activity	000003	Education on sanitation issues					1				
Use of goods and services										13,800	
22101 Materials - Office Supplies										13,800	
2210101 Printed Material & Stationery										9,800	
2210103 Refreshment Items										1,000	
2210106 Oils and Lubricants										1,000	
2210116 Chemicals & Consumables										2,000	
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas									10,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism									10,000
Output	0001	Promote recreation and culture					Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Promote cultural heritage					1	1			
Use of goods and services										10,000	
22106 Repairs - Maintenance										10,000	
2210614 Traditional Authority Property										10,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									42,000
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption									2,000
Output	0001	Improve security					Yr.1	Yr.2	Yr.3		2,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Provide subsidized energy saving bulbs	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210617 Street Lights/Traffic Lights						2,000
National Strategy	5050203	2.3 Complete the development of the Bui Hydropower Project on the Black Volta				40,000
Output	0001	Improve security	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provide street light	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22106 Repairs - Maintenance						40,000
2210617 Street Lights/Traffic Lights						40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				10,000
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Support School Feeding Project	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210113 Feeding Cost						10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				45,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				15,000
Output	0001	Reduce the incidence rate of diseases in the District	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Sensitization and distribution of ITN	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210702 Visits, Conferences / Seminars (Local)						15,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				30,000
Output	0001	Reduce the incidence rate of diseases in the District	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Awareness creation of HIV/AIDS Infection	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210702 Visits, Conferences / Seminars (Local)						30,000
Objective	060501	1. Develop comprehensive sports policy				15,000
National Strategy	6050102	1.2. Promote schools sports				15,000
Output	0001	Promote sports development in the District	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Provide sports kits	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210613 Schools/Nurseries						15,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				25,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				15,000
Output	0001	Reduce Unemployment Rate in the District	Yr.1	Yr.2	Yr.3	15,000
						15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Organize symposia for entrepreneur	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210702 Visits, Conferences / Seminars (Local)						15,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				10,000
Output	0002	Improved potable water delivery in the District	Yr.1	Yr.2	Yr.3	10,000
			1	1		
Activity	000002	Sport for Staff	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				163,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				38,000
Output	0001	Improve the performance and service delivery of DA's Staff	Yr.1	Yr.2	Yr.3	38,000
			1	1		
Activity	000005	Train sub structure members	1.0	1.0	1.0	38,000
Use of goods and services						38,000
22107 Training - Seminars - Conferences						38,000
2210702 Visits, Conferences / Seminars (Local)						38,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				125,200
Output	0001	Improve the performance and service delivery of DA's Staff	Yr.1	Yr.2	Yr.3	50,000
			1	1		
Activity	000001	Training of staff in ICT	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Activity	000002	Training of Staff in Records Management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Activity	000003	Training of Assemblymembers in Local Governance	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210702 Visits, Conferences / Seminars (Local)						15,000
Activity	000004	Train Management staff in Leadership skills and conflict management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Activity	000007	Train staff in the Universities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Output	0002	Strengthen the Capacity of the DA for efficient service delivery	Yr.1	Yr.2	Yr.3	67,200
			1	1		
Activity	000006	Repairs and Spareparts	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210109 Spare Parts						20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000007	Celebrations	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
Activity	000010	Binding Materials	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000011	Monitoring and Evaluation of Projects	1.0	1.0	1.0	12,500
		Use of goods and services				12,500
		22105 Travel - Transport				5,000
		2210510 Night allowances				5,000
		22109 Special Services				7,500
		2210907 Canteen Services				5,000
		2210909 Operational Enhancement Expenses				2,500
Activity	000012	Newspapers	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210102 Office Facilities, Supplies & Accessories				2,500
Activity	000013	Electricity Bills	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210201 Electricity charges				1,200
Activity	000014	Water Bills	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210202 Water				1,000
Output	0003	Composite Budget preparation	Yr.1	Yr.2	Yr.3	8,000
			1	1		
Activity	000001	Stationery	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				240
		2210102 Office Facilities, Supplies & Accessories				2,010
		2210103 Refreshment Items				5,000
		2210111 Other Office Materials and Consumables				750
Objective	070409	9. Facilitate the development of technology-based public policy making process				17,000
National Strategy	7040901	9.1 Integrate institutional networks within public sector and share resources				17,000
Output	0001	Internet facility and intercom services	Yr.1	Yr.2	Yr.3	17,000
Activity	000001	Provide internet services	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				10,000
		2210102 Office Facilities, Supplies & Accessories				10,000
		22102 Utilities				2,000
		2210203 Telecommunications				2,000
Activity	000002	Provide intercom services	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000

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

**2012**

Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							10,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							10,000
Output	0001	Revenue Data Collection	Yr.1	Yr.2	Yr.3				10,000
			2	2					
Activity	000001	Nominal Roll Data Collection for Revenue Items	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
<b>Social benefits [GFS]</b>									<b>40,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							10,000
National Strategy	6030104	1.4 Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy							10,000
Output	0001	Improve access to health care delivery	Yr.1	Yr.2	Yr.3				10,000
			1	1					
Activity	000002	Awareness creation of NHIS registration	1.0	1.0	1.0				5,000
		Social security benefits							5,000
	27111	Social Security Benefits - Cash							5,000
	2711101	National Health Insurance Scheme							5,000
Activity	000003	Support the poor for NHIS registration	1.0	1.0	1.0				5,000
		Social security benefits							5,000
	27111	Social Security Benefits - Cash							5,000
	2711101	National Health Insurance Scheme							5,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							30,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							30,000
Output	0001	Revenue Data Collection	Yr.1	Yr.2	Yr.3				30,000
			2	2					
Activity	000001	Nominal Roll Data Collection for Revenue Items	1.0	1.0	1.0				30,000
		Employer social benefits							30,000
	27311	Employer Social Benefits - Cash							30,000
	2731101	Workman compensation							30,000
<b>Other expense</b>									<b>31,000</b>
Objective	030101	1. Improve agricultural productivity							5,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							5,000
Output	0001	Increase crop production by 20%	Yr.1	Yr.2	Yr.3				5,000
			2	2	2				
Activity	000002	Support extension service	1.0	2.0	2.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821004	DA's							5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							15,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							15,000
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3				15,000
			1	1					
Activity	000003	Support for STME	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000

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

**2012**

2821009 Donations									15,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									11,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									11,000
Output	0002	Strengthen the Capacity of the DA for efficient service delivery						Yr.1	Yr.2	Yr.3	11,000
Activity	000008	Funerals						1	1		1,000
Miscellaneous other expense									1,000		
28210 General Expenses									1,000		
2821010 Contributions									1,000		
Activity	000009	Hotel Renting						1.0	1.0	1.0	10,000
Miscellaneous other expense									10,000		
28210 General Expenses									10,000		
2821006 Other Charges									10,000		
<b>Non Financial Assets</b>										<b>1,261,000</b>	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation									45,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination									45,000
Output	0001	Increase local revenue generation						Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Develop 2 no. tourist centres						1	1		45,000
Fixed Assets									45,000		
31111 Dwellings									45,000		
3111103 Bungalows/Palace									45,000		
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change									170,000
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change									170,000
Output	0001	Improve environmental sanitation in the District						Yr.1	Yr.2	Yr.3	170,000
Activity	000001	Procure Skip Loader						1			150,000
Fixed Assets									150,000		
31121 Transport - equipment									150,000		
3112101 Vehicle									150,000		
Activity	000002	Procure Skip Container						1.0	1.0	1.0	20,000
Fixed Assets									20,000		
31122 Other machinery - equipment									20,000		
3112207 Other Assets									20,000		
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units									293,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines									238,000
Output	0001	Provide residential and office accommodation						Yr.1	Yr.2	Yr.3	238,000
Activity	000001	Construct residential accommodation						1.0	1.0	1.0	238,000
Fixed Assets									238,000		
31111 Dwellings									238,000		
3111103 Bungalows/Palace									238,000		
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector									55,000
Output	0001	Provide residential and office accommodation						Yr.1	Yr.2	Yr.3	55,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Construct office accommodation	1.0	1.0	1.0	55,000
Fixed Assets						55,000
31111 Dwellings						55,000
3111103 Bungalows/Palace						55,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				358,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				74,000
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3	74,000
			1	1		
Activity	000001	Const. 3 unit Classroom Block at Akokoasa	1.0	1.0	1.0	44,000
Fixed Assets						44,000
31112 Non residential buildings						44,000
3111205 School Buildings						44,000
Activity	000002	Construction of 6 unit Classroom Block at Kwanyako	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				91,000
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3	91,000
			1	1		
Activity	000005	Rehabilitation of Oketsew and Gyasikrom AEDA Primary Schools	1.0	1.0	1.0	31,000
Fixed Assets						31,000
31112 Non residential buildings						31,000
3111205 School Buildings						31,000
Activity	000006	Renovate GES Office-1st Floor	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111204 Office Buildings						30,000
Activity	000007	Procure materials for renovation of schools	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
National Strategy	6010124	1.24 Introduce new and relevant career-oriented occupations into polytechnic education in response to changing national development requirements				193,000
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3	193,000
			1	1		
Activity	000009	Build Pre-School facilities	1.0	1.0	1.0	170,000
Fixed Assets						170,000
31112 Non residential buildings						170,000
3111205 School Buildings						170,000
Activity	000010	Supply furniture to schools	1.0	1.0	1.0	23,000
Fixed Assets						23,000
31131 Infrastructure assets						23,000
3113108 Purchase of Furniture & Fittings						23,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				115,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy				55,000
Output	0001	Improve access to health care delivery	Yr.1	Yr.2	Yr.3	55,000
			1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Construct an office block for the DMHIS	1.0	1.0	1.0	55,000
Fixed Assets						55,000
31112 Non residential buildings						55,000
3111205 School Buildings						55,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices				60,000
Output	0001	Improve access to health care delivery	Yr.1	Yr.2	Yr.3	60,000
			1	1		
Activity	000006	Construct CHIP Centre	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111207 Health Centres						60,000
Objective	060501	1. Develop comprehensive sports policy				35,000
National Strategy	6050102	1.2. Promote schools sports				35,000
Output	0001	Promote sports development in the District	Yr.1	Yr.2	Yr.3	35,000
			1	1		
Activity	000002	Support the construction of parks for sports	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31131 Infrastructure assets						35,000
3113106 APRON and RAMP Areas						35,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				35,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				15,000
Output	0001	Reduce Unemployment Rate in the District	Yr.1	Yr.2	Yr.3	15,000
			1	1		
Activity	000002	Facilitate access to credit facility and tools	1.0	1.0	1.0	15,000
Inventories						15,000
31222 Work - progress						15,000
3122246 Other Capital Expenditure						15,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				20,000
Output	0002	Improved potable water delivery in the District	Yr.1	Yr.2	Yr.3	20,000
			1	1		
Activity	000001	Support the provision of boreholes	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122246 Other Capital Expenditure						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				210,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				210,000
Output	0002	Strengthen the Capacity of the DA for efficient service delivery	Yr.1	Yr.2	Yr.3	210,000
			1	1		
Activity	000001	Procure Official Vehicle for DA	1.0	1.0	1.0	180,000
Fixed Assets						180,000
31121 Transport - equipment						180,000
3112101 Vehicle						180,000
Activity	000004	Furnishing of Office	1.0	1.0	1.0	30,000
Inventories						30,000
31221 Materials - supplies						30,000
3122102 Office Facilities, Supplies and Accessories						30,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26   008	CF (MP)	<i>Total By Funding</i>					30,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101000	Agona East District - Nsaba Central Administration Administration (Assembly Office)						
Location Code	0210100	Agona East - Nsaba						

**Use of goods and services 30,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						15,000
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3			15,000
Activity	000008	Support needy but brilliant students	1	1				15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							10,000
2210115	Textbooks & Library Books							5,000
2210117	Teaching & Learning Materials							5,000
22107	Training - Seminars - Conferences							5,000
2210703	Examination Fees and Expenses							5,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						15,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						15,000
Output	0001	Improve access to health care delivery	Yr.1	Yr.2	Yr.3			15,000
Activity	000005	Support health delivery services	1	1				15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210108	Construction Material							15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26   009	Ceded Revenue	<i>Total By Funding</i>					110,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101000	Agona East District - Nsaba Central Administration Administration (Assembly Office)						
Location Code	0210100	Agona East - Nsaba						

**Non Financial Assets 110,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						110,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						110,000
Output	0001	Improve access to health care delivery	Yr.1	Yr.2	Yr.3			110,000
Activity	000004	Build Nurses' Quarters	1	1				110,000

Fixed Assets								110,000
31111	Dwellings							110,000
3111103	Bungalows/Palace							110,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   016	ENERGY SOURCES	<i>Total By Funding</i>					12,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101000	Agona East District - Nsaba Central Administration Administration (Assembly Office)						
Location Code	0210100	Agona East - Nsaba						

**Non Financial Assets** **12,000**

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						12,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						12,000
Output	0001	Provide residential and office accommodation	Yr.1	Yr.2	Yr.3			12,000
Activity	000003	Acquisition of land for construction	1.0	1.0	1.0			12,000

Fixed Assets								12,000
31111	Dwellings							12,000
3111101	Purchase of Land and Buildings							12,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   603	POOLED	<i>Total By Funding</i>					50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101000	Agona East District - Nsaba Central Administration Administration (Assembly Office)						
Location Code	0210100	Agona East - Nsaba						

**Non Financial Assets** **50,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						50,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						50,000
Output	0002	Improved potable water delivery in the District	Yr.1	Yr.2	Yr.3			50,000
Activity	000003	Construct bore holes	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31122	Other machinery - equipment							50,000
3112207	Other Assets							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26   951	DDF	<i>Total By Funding</i>					40,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101000	Agona East District - Nsaba Central Administration Administration (Assembly Office)						
Location Code	0210100	Agona East - Nsaba						

**Use of goods and services** **40,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	0001	Improve the performance and service delivery of DA's Staff	Yr.1	Yr.2	Yr.3			40,000
Activity	000006	Build staff capacity	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210102	Office Facilities, Supplies & Accessories							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

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*Total Cost Centre* 2,444,484

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 151,572
Function Code	70421	Agriculture cs						
Organisation	206060000	Agona East District - Nsaba_Agriculture						
Location Code	0210100	Agona East - Nsaba						

Compensation of employees [GFS]								142,800
Objective	000000	Compensation of Employees						142,800
National Strategy	0000000	Compensation of Employees						142,800
Output	0000			Yr.1	Yr.2	Yr.3		142,800
				0	0	0		
Activity	000000			0.0	0.0	0.0		142,800
		Wages and Salaries						142,800
	21110	Established Position						142,800
	2111001	Established Post						142,800

Use of goods and services								7,972
Objective	030104	4. Promote selected crop development for food security, export and industry						7,972
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						7,972
Output	0001	Enhance adoption of improved technologies by small holder farmers to increase yields		Yr.1	Yr.2	Yr.3		7,972
				1	1			
Activity	000002	Intensify the use of mass communication system and electronic media for extension service delivery		1.0	1.0	1.0		1,992
		Use of goods and services						1,992
	22105	Travel - Transport						192
	2210503	Fuel & Lubricants - Official Vehicles						192
	22108	Consulting Services						1,800
	2210801	Local Consultants Fees						1,800
Activity	000004	Educate consumers on food combination to improve nutrition		1.0	1.0	1.0		5,980
		Use of goods and services						5,980
	22101	Materials - Office Supplies						4,800
	2210103	Refreshment Items						4,800
	22105	Travel - Transport						360
	2210503	Fuel & Lubricants - Official Vehicles						360
	22108	Consulting Services						820
	2210803	Other Consultancy Expenses						820

Other expense								800
Objective	030104	4. Promote selected crop development for food security, export and industry						800
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						800
Output	0001	Enhance adoption of improved technologies by small holder farmers to increase yields		Yr.1	Yr.2	Yr.3		800
				1	1			
Activity	000002	Intensify the use of mass communication system and electronic media for extension service delivery		1.0	1.0	1.0		800
		Miscellaneous other expense						800
	28210	General Expenses						800
	2821006	Other Charges						800

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED			<i>Total By Funding</i>		21,128	
Function Code	70421	Agriculture cs						
Organisation	206060000	Agona East District - Nsaba_Agriculture						
Location Code	0210100	Agona East - Nsaba						
<b>Use of goods and services</b>								<b>17,128</b>
Objective	030104	4. Promote selected crop development for food security, export and industry						17,128
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						17,128
Output	0001	Enhance adoption of improved technologies by small holder farmers to increase yields	Yr.1	Yr.2	Yr.3			17,128
Activity	000001	Identify, update and disseminate existing technological package	1.0	1.0	1.0			7,300
Use of goods and services								7,300
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								4,000
22105 Travel - Transport								3,300
2210503 Fuel & Lubricants - Official Vehicles								2,400
2210512 Mileage Allowance								900
Activity	000003	Livestock technological package	1.0	1.0	1.0			9,828
Use of goods and services								9,828
22101 Materials - Office Supplies								480
2210101 Printed Material & Stationery								480
22105 Travel - Transport								9,348
2210503 Fuel & Lubricants - Official Vehicles								9,348
<b>Other expense</b>								<b>4,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing						4,000
Output	0001	Official celebration of Farmer's Day	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Celebration of Farmer's Day	1.0	1.0	1.0			4,000
Miscellaneous other expense								4,000
28210 General Expenses								4,000
2821022 National Awards								4,000
<b>Total Cost Centre</b>								<b>172,700</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   001	Central GoG	<i>Total By Funding</i>				21,022
Function Code	70620	Community Development					
Organisation	2060801000	Agona East District - Nsaba_Social Welfare & Community Development_Office of Departmental Head					
Location Code	0210100	Agona East - Nsaba					

**Use of goods and services** **20,542**

Objective	060701	1. Develop a comprehensive social policy					20,542
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment					20,542
Output	0001	Provide support for the vulnerable and excluded	Yr.1	Yr.2	Yr.3		20,542
Activity	000001	Collect data on the vulnerable and excluded	11	1			542

Use of goods and services							542
22105	Travel - Transport						542
2210509	Other Travel & Transportation						542

Activity	000003	Organize skill training for the vulnerable and excluded	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22101	Materials - Office Supplies						20,000
2210120	Purchase of Petty Tools/Implements						20,000

**Other expense** **480**

Objective	060701	1. Develop a comprehensive social policy					480
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment					480
Output	0001	Provide support for the vulnerable and excluded	Yr.1	Yr.2	Yr.3		480
Activity	000002	Carry out need assessment exercise-DC	11	1			480

Miscellaneous other expense							480
28210	General Expenses						480
2821004	DA's						480

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   004	CF (Assembly)	<i>Total By Funding</i>				8,000
Function Code	70620	Community Development					
Organisation	2060801000	Agona East District - Nsaba_Social Welfare & Community Development_Office of Departmental Head					
Location Code	0210100	Agona East - Nsaba					

**Use of goods and services** **8,000**

Objective	060701	1. Develop a comprehensive social policy					8,000
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment					8,000
Output	0001	Provide support for the vulnerable and excluded	Yr.1	Yr.2	Yr.3		8,000
Activity	000003	Organize skill training for the vulnerable and excluded	11	1			8,000

Use of goods and services							8,000
22105	Travel - Transport						6,000
2210509	Other Travel & Transportation						6,000
22107	Training - Seminars - Conferences						2,000
2210701	Training Materials						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

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*Total Cost Centre*

29,022
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   001	Central GoG			<i>Total By Funding</i> 5,709	
Function Code	71040	Family and children				
Organisation	2060802000	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_				
Location Code	0210100	Agona East - Nsaba				
<b>Compensation of employees [GFS]</b>					<b>5,709</b>	
Objective	000000	Compensation of Employees			5,709	
National Strategy	0000000	Compensation of Employees			5,709	
Output	0000		Yr.1	Yr.2	Yr.3	5,709
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,709
Wages and Salaries					5,052	
	21110	Established Position			5,052	
	2111001	Established Post			5,052	
Social Contributions					657	
	21210	National Insurance Contributions			657	
	2121001	13% SSF Contribution			657	
<b>Total Cost Centre</b>					<b>5,709</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 12,701
Function Code	70620	Community Development						
Organisation	2060803000	Agona East District - Nsaba_Social Welfare & Community Development_Community Development						
Location Code	0210100	Agona East - Nsaba						

						<b>Compensation of employees [GFS]</b>			<b>12,701</b>		
Objective	000000	Compensation of Employees								<b>12,701</b>	
National Strategy	0000000	Compensation of Employees								<b>12,701</b>	
Output	0000						<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>12,701</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>12,701</b>	
Wages and Salaries									<b>11,240</b>		
	21110	Established Position									<b>11,240</b>
	2111001	Established Post									<b>11,240</b>
Social Contributions									<b>1,461</b>		
	21210	National Insurance Contributions									<b>1,461</b>
	2121001	13% SSF Contribution									<b>1,461</b>
<b>Total Cost Centre</b>									<b>12,701</b>		



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   001	Central GoG			<b>Total By Funding</b> 45,310	
Function Code	70610	Housing development				
Organisation	2061001000	Agona East District - Nsaba Works Office of Departmental Head				
Location Code	0210100	Agona East - Nsaba				
<b>Compensation of employees [GFS]</b>					<b>25,310</b>	
Objective	000000	Compensation of Employees			25,310	
National Strategy	0000000	Compensation of Employees			25,310	
Output	0000		Yr.1	Yr.2	Yr.3	25,310
			0	0	0	
Activity	000000		0.0	0.0	0.0	25,310
Wages and Salaries					22,398	
21110 Established Position					22,398	
2111001 Established Post					22,398	
Social Contributions					2,912	
21210 National Insurance Contributions					2,912	
2121001 13% SSF Contribution					2,912	
<b>Use of goods and services</b>					<b>20,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			20,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			20,000	
Output	0001		Yr.1	Yr.2	Yr.3	20,000
			1	1		
Activity	000001	To procure stationery for efficient service delivery			20,000	
			1.0	1.0	1.0	
Use of goods and services					20,000	
22101 Materials - Office Supplies					20,000	
2210102 Office Facilities, Supplies & Accessories					15,000	
2210111 Other Office Materials and Consumables					5,000	
<b>Total Cost Centre</b>					<b>45,310</b>	

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 16,559
Function Code	70451	Road transport						
Organisation	2061004000	Agona East District - Nsaba Works Feeder Roads						
Location Code	0210100	Agona East - Nsaba						
<b>Compensation of employees [GFS]</b>								<b>2,993</b>
Objective	000000	Compensation of Employees						2,993
National Strategy	0000000	Compensation of Employees						2,993
Output	0000			Yr.1	Yr.2	Yr.3		2,993
				0	0	0		
Activity	000000			0.0	0.0	0.0		2,993
Wages and Salaries								2,993
21110 Established Position								2,993
2111001 Established Post								2,993
<b>Non Financial Assets</b>								<b>13,566</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						13,566
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						10,000
Output	0001	Renovation of Office		Yr.1	Yr.2	Yr.3		10,000
				1	1			
Activity	000001	Renovate office block		1.0	1.0	1.0		10,000
Fixed Assets								10,000
31111 Dwellings								10,000
3111103 Bungalows/Palace								10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,566
Output	0002	Office Equipment		Yr.1	Yr.2	Yr.3		3,566
				1	1			
Activity	000001	Procure computers		1.0	1.0	1.0		3,566
Fixed Assets								3,566
31122 Other machinery - equipment								3,566
3112203 Purchase of Computer Software								579
3112204 Installation of Networking & ICT equipments								2,987
<b>Total Cost Centre</b>								<b>16,559</b>
<b>Total Vote</b>								<b>2,726,485</b>